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**Administrative and budgetary aspects of the financing of the
United Nations peacekeeping operations****Financing of the United Nations Mission in the Central African
Republic and Chad****Financial performance report for the period from 1 July
2007 to 30 June 2008 and proposed budget for the period
from 1 July 2009 to 30 June 2010 of the United Nations
Mission in the Central African Republic and Chad****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Appropriation 2007/08	\$182,444,000
Expenditure for 2007/08	\$165,183,700
Unencumbered balance for 2007/08	\$17,260,300
Appropriation for 2008/09	\$440,795,500
Projected expenditure for 2008/09 ^a	\$420,548,900
Estimated unencumbered balance for 2008/09 ^a	\$20,246,600
Proposal submitted by the Secretary-General for 2009/10	\$768,190,100
Recommendation of the Advisory Committee for 2009/10	(see para. 62 below)

^a Estimate as at 14 May 2009.



I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in the present report would entail a reduction (see para. 62 below) in the proposed budget of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2009 to 30 June 2010 (A/63/817).

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues, as well as its comments on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II), chap. II). In the present report, the Committee deals with resources and other items specifically relating to MINURCAT.

3. In considering the Secretary-General's proposals for MINURCAT for the period from 1 July 2009 to 30 June 2010, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission. For example, the Board of Auditors noted that, although all vehicles in MINURCAT had been equipped with the CarLog device, the system was not operational (A/63/5 (Vol. II), chap. II, para. 275). It therefore recommended that the Secretariat ensure that the Mission made every effort to have a fully functional CarLog system. **The Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURCAT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. In its resolution 62/233 A, the General Assembly appropriated an amount of \$182,444,000 gross (\$179,907,000 net) for the establishment and maintenance of MINURCAT for the period from 1 July 2007 to 30 June 2008, inclusive of the amount of \$45,828,200 gross (\$45,256,300 net) previously authorized by the Advisory Committee for the advance mission in Chad and the Central African Republic under the terms of section IV of Assembly resolution 49/233 A. Expenditures for the period totalled \$165,183,700. The resulting unencumbered balance of \$17,260,300 represents, in gross terms, 9.5 per cent of the total appropriation.

6. Underexpenditures were incurred under all budget lines, with the exception of facilities and infrastructure, information technology, and other supplies, services and equipment, where overexpenditures were incurred as a result of increased requirements for upgrading the airport infrastructure in N'Djamena and Abéché, the acquisition of additional information technology equipment owing to the increased number of unplanned sites to be supported, and additional requirements in respect of freight and related costs owing to the shipment of strategic deployment stocks equipment from the United Nations Logistics Base at Brindisi, Italy, in view of the

delays in the finalization of a contract for multifunctional logistical support, respectively. A detailed analysis of variances can be found in section IV of the performance report (A/63/565).

7. The comments of the Advisory Committee on the information contained in the performance report (A/63/565) regarding individual objects of expenditure can be found, where relevant, in the discussion below of the proposed budget for the period from 1 July 2009 to 30 June 2010.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 30 April 2009, a total of \$491,229,300 had been assessed on Member States in respect of MINURCAT since its inception. Payments received as at that date amounted to \$424,810,200, leaving an outstanding balance of \$66,419,100.

9. The Advisory Committee was also informed that, as at 18 May 2009, the cash available to MINURCAT was \$144,400,000. Taking into account a three-month operating reserve of \$75,281,000, the available cash balance for the Mission as at the same date had amounted to \$69,119,000.

10. The Advisory Committee was informed that, as at 30 April 2009, the incumbency for MINURCAT for the period from 1 July 2008 to 30 June 2009 was as follows:

Category	Authorized ^a	Encumbered	Vacancy rate (percentage)
Military observers	50	46	8.0
Military contingents	— ^b	2 368	44.3
United Nations police	300	240	20.0
Posts			
International staff ^c	511	383	25.0
National staff	572	271	52.6
General temporary assistance			
International staff	1	1	—
National staff	1	—	100.0
United Nations Volunteers	117	114	2.6
Government-provided personnel	25	14	44.0

^a Represents the highest authorized strength for the period.

^b The approved budget for 2008/09 did not provide for the deployment of any military contingents. However, in its resolution 63/274 of 7 April 2009, the General Assembly authorized the Secretary-General to enter into commitments in a total amount not exceeding \$139,671,300 for the expansion of the Mission for the period from 1 July 2008 to 30 June 2009 (see para. 12 below). That authority to enter into commitments provides for the initial deployment by 30 June 2009 of 4,250 military contingent personnel.

^c Includes one Chief Security Adviser (P-5) funded through cost-sharing arrangements with the United Nations country team.

11. The Advisory Committee was provided with a table of current and projected expenditures of MINURCAT for the period from 1 July 2008 to 30 June 2009 (see annex I). As at 14 May 2009, expenditures for the period amounted to \$249,159,500 against an apportionment of \$440,795,500 gross. For the entire financial period, current and projected expenditures amount to \$420,548,900, resulting in a projected unencumbered balance of \$20,246,600.

12. The Advisory Committee recalls that the General Assembly, under the terms of resolution 62/233 B, had originally appropriated \$301,124,200 for the maintenance of MINURCAT for the period from 1 July 2008 to 30 June 2009. To provide MINURCAT with the immediate cash and the operational resources needed to support the expansion of the Mission pursuant to Security Council resolution 1861 (2009), the Secretary-General, in his note dated 19 February 2009 (A/63/727), submitted a request for authorization to enter into commitments, with assessment for the period from 1 July 2008 to 30 June 2009 in the amount of \$140,731,900. That amount included the \$49,868,400 previously authorized by the Committee on 9 February 2009 to meet the cost of initial critical logistical and personnel requirements of MINURCAT in respect of facilitating the transfer of authority from the European Union-led military force (EUFOR) to the United Nations. In its resolution 63/274 of 7 April 2009, the Assembly authorized the Secretary-General to enter into commitments for the expansion of the Mission for the period from 1 July 2008 to 30 June 2009 in a total amount not exceeding \$139,671,300.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

13. In paragraph 1 of its resolution 1778 (2007), the Security Council approved the establishment in Chad and the Central African Republic of a multidimensional presence intended to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons, inter alia, by contributing to the protection of refugees, displaced persons and civilians in danger; by facilitating the provision of humanitarian assistance in eastern Chad and the north-eastern Central African Republic; and by creating favourable conditions for the reconstruction and economic and social development of those areas.

14. In paragraph 2 of the same resolution, the Security Council had decided that the multidimensional presence should include, for a period of one year, a United Nations Mission in the Central African Republic and Chad (MINURCAT), with the mandate in eastern Chad and the north-eastern Central African Republic as set out in the same paragraph. The most recent extension of the mandate was authorized by the Council in its resolution 1861 (2009), in which the Council, inter alia, decided to extend for a period of 12 months the multidimensional presence in Chad and military presence in the Central African Republic; also decided to extend the mandate of the Mission until 15 March 2010; authorized the deployment of a military component of MINURCAT to follow up the European Union-led force (EUFOR) in both Chad and the Central African Republic at the end of its mandate; further decided that the transfer of authority between EUFOR and the military component of MINURCAT would take place on 15 March 2009; and decided that

MINURCAT should include a maximum of 300 police officers, 25 military liaison officers, 5,200 military personnel and an appropriate number of civilian personnel.

15. The Secretary-General has indicated in paragraph 8 of his report on the budget for MINURCAT for the period from 1 July 2009 to 30 June 2010 (A/63/817) that, during the budget period the Mission would, pursuant to its mandate, continue to enhance the capabilities of the Chadian police by assisting the national authorities in establishing the *Détachement intégré de sécurité* through training, monitoring, advising and supporting the national police, so as to maintain law and order in refugee camps, sites with concentrations of internally displaced persons and key towns in neighbouring areas and to facilitate the provision of humanitarian assistance in eastern Chad. MINURCAT will also continue to provide support to help the national authorities strengthen the formal justice and prison systems and assist them in ensuring that human rights considerations are reflected in the screening and selection of the Chadian police officers for the *Détachement* and integrated into training and sensitization programmes for the national police and gendarmerie. In the Central African Republic, MINURCAT will, in liaison with the Government, contribute to protecting civilians in danger. On the support side, the Mission will, inter alia, pursue and expand upon the construction projects initiated in the 2008/09 period and provide engineering, supply and transport services to all locations. The Advisory Committee notes, from information provided to it, that the Mission serves a population of about 190,000 internally displaced persons and 250,000 refugees spread over an area of operations covering approximately 270,000 square kilometres.

B. Budget presentation

16. Section V.B of the report of the Secretary-General on the budget for MINURCAT contains a summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee as contained in documents A/62/781/Add.15 and A/63/768. The Committee points out that, in a number of instances, the Mission has merely noted its requests and/or recommendations. **The Committee is of the view that a more detailed commentary should have been provided on a number of issues and trusts that future submissions will respond more comprehensively to its requests and recommendations.**

C. Resource requirements

17. The proposed budget for MINURCAT for the period from 1 July 2009 to 30 June 2010 amounts to \$768,190,100 gross (\$760,561,300 net), representing an increase of \$327,394,600, or 74.3 per cent, in gross terms, over the apportionment of \$440,795,500 for 2008/09. The budget provides for the deployment of 25 military liaison officers, 5,200 military contingent personnel, 300 United Nations police officers, 596 international staff, inclusive of one position funded through general temporary assistance and one post funded through cost-sharing arrangements with the United Nations country team, 770 national staff, inclusive of one national staff position funded from general temporary assistance, 201 United Nations Volunteers and 25 Government-provided personnel.

18. Key variances in comparison with the apportionment for 2008/09 include increases under:

(a) Military contingents (\$119,730,800, or 191.8 per cent), due primarily to the projected phased deployment during the 2009/10 period of an average strength of 4,490 military contingent personnel, compared with the average strength of 1,037 contingent personnel during the preceding period;

(b) United Nations police (\$8,115,100, or 71.9 per cent), due to the higher requirements associated with the increase in mission subsistence allowance rates and to the application of a lower delayed deployment factor;

(c) International staff (\$28,362,600, or 52.7 per cent), due primarily to additional requirements for 84 new posts to support the significant expansion of the Mission, as well as additional requirements for salaries, including post adjustment and common staff costs;

(d) National staff (\$416,000, or 7.5 per cent), due to additional requirements for 197 new posts to support the significant expansion of the Mission;

(e) United Nations Volunteers (\$2,328,200, or 50.8 per cent), due primarily to the proposed establishment of 84 additional United Nations Volunteer positions, combined with the application of a lower vacancy rate and an increase in the volunteer living allowance and settling-in grant rates;

(f) Facilities and infrastructure (\$32,184,300, or 15.9 per cent), due primarily to increased requirements in respect of various construction and engineering projects; increased consumption of petrol, oil and lubricants; and increased requirements for reimbursement for self-sustainment costs;

(g) Ground transportation (\$16,947,300, or 138.3 per cent), due primarily to increased resource requirements for petrol, oil and lubricants for contingent-owned equipment and for United Nations-owned equipment owing to the acquisition of an additional 229 vehicles;

(h) Air transportation (\$94,703,600, or 160.7 per cent), due primarily to increased requirements for the rental and operation of fixed-wing aircraft and helicopters, as well as the acquisition of two unmanned air vehicle systems;

(i) Information technology (\$3,732,200, or 146.0 per cent), due to additional requirements for the enhancement and operation of the Mission's expanded information technology networks;

(j) Special equipment (\$1,282,400, or 314.5 per cent), due to increased requirements for reimbursement to contributing Governments for self-sustainment costs;

(k) Other supplies, services and equipment (\$13,557,200, or 114.0 per cent), due primarily to increased requirements for the freight and related costs of United Nations-owned equipment.

Increases are offset, in part, by reduced requirements under military observers (\$514,400, or 22.9 per cent), general temporary assistance (\$57,900, or 30.5 per cent) and official travel (\$129,200, or 9.4 per cent).

19. As the Secretary-General indicated in paragraph 101 of his report on the budget, the cost estimates for the period from 1 July 2009 to 30 June 2010 take into

account efficiency gains in the amount of \$6,975,100 resulting from the following initiatives:

(a) Under air transportation, the use of aircraft with greater passenger capacity and shorter flight times on the N'Djamena-Abéché route in order to reduce flight hours and fuel consumption, as well as the sharing of the guaranteed costs associated with one MD-83 fixed-wing aircraft with the African Union-United Nations Hybrid Operation in Darfur;

(b) Under engineering, net savings from the establishment of a drinking water bottling plant, and from the implementation of a solar lighting system for two locations.

1. Military and police personnel

Category	Approved 2008/09	Proposed 2009/10	Variance
Military observers	50	25	(25)
Military contingents	— ^a	5 200	5 200
United Nations police	300	300	—

^a The approved budget for 2008/09 did not provide for the deployment of any military contingents. However, in its resolution 63/274 of 7 April 2009, the General Assembly authorized the Secretary-General to enter into commitments in a total amount not exceeding \$139,671,300 for the expansion of the Mission for the period from 1 July 2008 to 30 June 2009 (see para. 12 above). That authority to enter into commitments provides for the initial deployment by 30 June 2009 of 4,250 military contingent personnel.

20. The estimated requirements for military and police personnel for the period 2009/10 amount to \$203,285,400, reflecting an increase of \$127,331,500, or 167.6 per cent, over the apportionment for 2008/09. The variance is due primarily to the projected phased deployment of an average strength of 4,490 military contingent personnel during the 2009/10 financial period, compared with the average strength of 1,037 military contingent personnel during the preceding period, as well as to higher costs associated with the increase in mission subsistence allowance rates for United Nations police. Increases are offset, in part, by lower requirements in respect of military observers, resulting from the reduction in the authorized strength of military liaison officers from 50 officers in 2008/09 to 25 in 2009/10. The cost estimates provide for the application of delayed deployment factors of 5 per cent for military observers (as compared with 20 per cent in the preceding period), 25 per cent for military contingents and 10 per cent for United Nations police (as compared with 30 per cent in the preceding period).

21. As the Secretary-General indicated in paragraph 20 of his report, the military component of MINURCAT would be headquartered at the Mission's forward headquarters in Abéché. The force would be structured into three battalion group sectors: north (Iriba and Bahai), centre (Farchana and Guéréda) and south (Goz Beïde and Koukou). In addition, 300 military contingent personnel would be deployed in north-eastern Central African Republic.

22. The Advisory Committee was also provided, upon request, with the following table illustrating the planned deployment schedule for military contingent personnel:

	<i>Jul 09</i>	<i>Aug 09</i>	<i>Sept 09</i>	<i>Oct 09</i>	<i>Nov 09</i>	<i>Dec 09</i>	<i>Jan 10</i>	<i>Feb 10</i>	<i>Mar 10</i>	<i>Apr 10</i>	<i>May 10</i>	<i>Jun 10</i>
Projected number of troops	2 704	2 709	2 804	4 024	4 712	4 902	4 902	4 902	4 902	4 902	4 902	4 902
Projected vacancy rate (percentage)	48	48	46	23	9	6	6	6	6	6	6	6

The Committee was informed that most of the additional military contingents were due to arrive in the Mission area from October 2009 onward; this would eliminate deployment during the rainy season.

23. The Secretary-General indicated, in paragraph 9 of his report, that on 15 March 2009, immediately following the transfer of authority from EUFOR to MINURCAT, the initial operating capacity of the military component of MINURCAT, which was composed of rehatted EUFOR contingents and additional military contingent personnel, stood at 2,085 troops. The Advisory Committee notes that the Secretary-General's proposals provide for a doubling of the initial troop strength during the budget period.

24. **In the light of the current status of deployment plans and past experience with force generation for peacekeeping operations in their start-up phases, the Advisory Committee is not convinced that the planned deployment schedule, as presented, is achievable. Accordingly, the Committee recommends the application of a 40 per cent delayed deployment factor to the cost estimates for military contingents, rather than the 25 per cent factor applied by the Secretary-General.**

2. Civilian personnel

<i>Category</i>	<i>Approved 2008/09</i>	<i>Proposed 2009/10</i>	<i>Variance</i>
International staff	511	595	84
National staff ^a	572	769	197
Temporary positions ^{b,c}	2	2	—
United Nations Volunteers	117	201	84

^a Includes National Officers and national General Service staff.

^b Funded under general temporary assistance.

^c Includes one Chief Security Adviser (P-5), funded through cost-sharing arrangements with the United Nations country team.

25. The estimated requirements for civilian personnel for the period 2009/10 amount to \$95,156,900, reflecting an increase of \$31,048,900, or 48.4 per cent, over the apportionment of \$64,108,000 for 2008/09. The proposal entails requirements of \$82,156,000 for international staff, representing an increase of \$28,362,600 (52.7 per cent) over the apportionment for the preceding period; \$5,955,600 for

national staff, representing an increase of \$416,000 (7.5 per cent); \$6,913,500 for United Nations Volunteers, representing an increase of \$2,328,200 (50.8 per cent); and \$131,800 for general temporary assistance, representing a decrease of \$57,900 (30.5 per cent).

26. The cost estimates provide for the application of the following vacancy factors: 25 per cent for international staff (as compared with 30 per cent for the preceding period); 30 per cent for National Officers and 40 per cent for national General Service staff (as compared with 30 per cent for both categories for the preceding period); 15 per cent for United Nations Volunteers (as compared with 30 per cent for the preceding period); and 10 per cent for both international and national staff funded under general temporary assistance (the same as for the preceding period).

27. The Advisory Committee was informed that, as at 31 March 2009, 509 of the 1,202 posts approved for the 2008/09 period were vacant and that it had proved difficult to recruit and retain qualified international staff owing to harsh conditions and a high cost of living. The recruitment of national staff had also been challenging. In order to address those challenges, the Committee was informed, upon enquiry, that a 12-person "tiger team" had been dispatched to the Mission area in order to expedite the recruitment of both national and international staff. As a result of the team's efforts, approximately 100 staff members had been recruited in April 2009 and it was anticipated that similar numbers of staff would be recruited each month until the Mission was fully staffed. **An evaluation of the role of the tiger team in expediting the recruitment of national and international staff should be included in the performance report for the period 2008/09.**

Recommendations on posts

28. The Secretary-General proposed the establishment of 369 new posts, the abolishment/discontinuation of 4 posts/positions, the redeployment of 2 posts, the reclassification of 15 posts and the conversion of 2 posts. A detailed summary of the proposed staffing changes was provided by the Secretariat and is included in annex II to the present report.

29. The Secretary-General proposed the establishment of the following 35 new posts under components 1 and 2 and executive direction and management:

- One Force Commander (D-2), one Deputy Force Commander (D-1) and four Administrative Assistants (2 Field Service and 2 national General Service) in the Office of the Force Commander
- One Information Management Officer (P-4) in the Office of the Police Commissioner
- Two Political Affairs Officers (P-4) and six Language Assistants (national General Service) in the Political and Civil Affairs Section
- Seven Humanitarian Affairs Officers (1 P-3 and 6 National Professional Officers) and one Administrative Assistant (national General Service) in the Humanitarian Liaison Unit
- One Administrative Assistant (national General Service) in the Judicial Advisory Unit

- One Administrative Assistant (national General Service) in the Prison Advisory Unit
- Three Child Protection Officers (1 P-4, 1 P-3 and 1 National Professional Officer), one Human Rights Officer (P-3) and five Language Assistants (national General Service) in the Human Rights Section
- One Driver (national General Service) in the Office of the Special Representative of the Secretary-General

The Advisory Committee recommends approval of the establishment of the above-mentioned 35 posts.

30. The remainder of the proposed new posts (a total of 334) fall under component 3: support. In paragraph 69 of his report, the Secretary-General stated that, as a result of the deployment of a military component of MINURCAT to follow up EUFOR in both Chad and the Central African Republic and in support of the implementation of the relevant provisions of Security Council resolution 1861 (2009), the scope, volume and complexity of support for the deployment of troops and the expanded range of activities of the Mission would necessitate a significant augmentation of the original support structure of the Mission. The Secretary-General further stated that changes in the structure and staffing requirements of the Division of Mission Support are in line with the logistical and support requirements of other peacekeeping operations with a comparable number of authorized military contingent personnel, and take into account the complexity of the area of operations.

31. The Advisory Committee recognizes that the significant increase in the number of military personnel, as well as the expanded range of activities to be carried out by the Mission, will generate additional support needs. The Committee believes, however, that the high number of vacant posts makes it virtually impossible for the Mission to have a clear idea of how many additional posts are actually needed. Accordingly, and in light of the difficulties associated with the recruitment and retention of qualified staff, both national and international, the Committee does not recommend approval of the totality of the Secretary-General's proposals at this stage. Instead, the Advisory Committee recommends approval of 25 per cent of the new international posts, 50 per cent of the new national posts and 50 per cent of the new United Nations Volunteer posts proposed under component 3: support. In this regard, the Mission should determine its staffing requirements based on its functional priorities. The Committee is of the view that, bearing in mind the high number of vacancies, the functions envisaged for the posts that are not established should be accommodated from within the authorized capacity of the Mission. The Committee further recommends that a detailed staffing review, conducted on the basis of operational requirements, be carried out and the findings presented in the context of the next budget submission.

32. The Secretary-General also proposed the upward reclassification of 15 posts, as follows:

- Chief of Staff (from D-1 to D-2) in the Office of the Special Representative of the Secretary-General
- Chief of Mission Support (D-1) to Director of Mission Support (D-2)

- Administrative Officer (from P-4 to P-5) in the Office of the Director of Mission Support
- Chief of Administrative Services (from P-5 to D-1) and two Administrative Officers (from P-3 to P-4) in the field offices in Farchana and Goz Beïda
- Chief Finance Officer (from P-4 to P-5) in the Finance Section
- Chief Human Resources Officer (from P-4 to P-5) in the Human Resources Section
- Chief Procurement Officer (from P-4 to P-5) in the Procurement Section
- Chief of Integrated Support Services (from P-5 to D-1)
- Chief Supply Officer (from P-4 to P-5) in the Supply Section
- Chief Movement Control Officer (from P-4 to P-5) in the Movement Control Section
- Chief Communications and Information Technology Officer (from P-4 to P-5) in the Communications and Information Technology Section
- Chief Engineering Officer (from P-4 to P-5) in the Engineering Section
- Chief Aviation Officer (from P-4 to P-5) in the Aviation Section.

33. Upon enquiry, the Advisory Committee was provided with a detailed explanation of the rationale for the proposed upgrades. In essence, the Committee was informed that the Mission was seeking an upgraded structure in recognition of the fact that the current staffing complement would be unable to address the planning, logistical and delivery challenges involved in supporting an expanded Mission consisting of 5,200 troops and 850 personnel of the D  tachement int  gr   de s  curit   covering a vast area of operations, as well as a significantly higher number of civilian staff. The Committee was also informed that the proposed upgrades reflected the adoption of a decentralized, sector-based approach, under which each of the Mission's field offices in Iriba, Farchana, Goz Beïda, Gu  r  da, Bahai, Koukou (Chad) and Birao (Central African Republic) would enjoy a high degree of devolved day-to-day management responsibilities within the delegation of authority to be granted to the heads of office.

34. The Advisory Committee recognizes that the significant expansion of the Mission, coupled with the logistical and other challenges facing it and the adoption of a new decentralized approach, places an increased burden on civilian staff, and agrees that more senior and experienced leadership is needed to handle support functions. Accordingly, the Committee recommends approval of the upward reclassification of the post of Chief of Mission Support (D-1) to Director of Mission Support (D-2).

35. However, given the high vacancy rate and the evolving support concept, the Committee is of the view that the remainder of the aforementioned upgrades are premature. Further, in light of past experience and since the upgraded posts would have to be filled through a competitive process rather than through the automatic promotion of their current incumbents, the Advisory Committee is concerned that the staff turnover resulting from a large number of simultaneous upgrades might have a destabilizing impact on the Mission. At this stage, therefore, the Committee recommends against approval of the remaining reclassifications. Following the completion of the staffing

review referred to in paragraph 31 above, the Secretary-General may resubmit his proposals for reclassification as part of the next budget submission.

3. Operational costs (United States dollars)

<i>Apportionment 2008/09</i>	<i>Proposed 2009/10</i>	<i>Variance</i>
300 733 600	469 747 800	169 014 200

36. The estimated operational costs for the period from 1 July 2009 to 30 June 2010 amount to \$469,747,800, representing an increase of \$169,014,200, or 56.2 per cent, over the apportionment for the preceding period.

Facilities and infrastructure

37. The estimated requirements for facilities and infrastructure for the 2009/10 period amount to \$234,107,600, representing an increase of \$32,184,300 (15.9 per cent) over the apportionment for the preceding period. According to the Secretary-General, the variance is due primarily to (a) the construction of helipads, access roads and aprons, as well as the renovation and rehabilitation of airfields and runways as prescribed by the International Civil Aviation Organization in each of the three group sectors; (b) the replication of aprons and taxiways in N'Djamena airport and the western part of the apron in Abéché airport which will be needed to meet operational requirements in Chad; (c) the construction of additional camps for military personnel; (d) the construction of civilian living accommodation in Abéché; and (e) the development of a sustainable water supply. The variance is also attributable to the increased consumption of petrol, oil and lubricants for United Nations-owned generators and to increased requirements for reimbursement for self-sustainment costs.

38. Upon enquiry, the Advisory Committee was informed that, under the terms of the agreement between EUFOR and the Government of Chad, when EUFOR withdrew from Chad all the facilities and infrastructure that it had developed were to be handed over to the Government of Chad. However, following the transfer of authority from EUFOR to MINURCAT on 15 March 2009, the United Nations had been able to obtain from the Government of Chad most of the aforementioned facilities and infrastructure (that is to say, camps in N'Djamena, Abéché, Farchana, Goz Beïda and Iriba), with the exception of two aircraft parking aprons in Abéché and N'Djamena. The Mission, which had contributed 25.38 per cent of the overall cost of the aprons, would have use of them until 31 October 2009, after which they would revert to the Government of Chad. The Committee notes that not all sites and infrastructure established by EUFOR, and partially financed by the United Nations, were handed over to MINURCAT, as originally envisaged in paragraph 12 of Security Council resolution 1861 (2009).

39. The Advisory Committee was informed that the former EUFOR facilities were not large enough to accommodate the totality of the Mission's military and civilian personnel. Accordingly, a camp construction plan had been developed and was being implemented in three phases. Phases one and two, for which provision had been made in previous budget periods, entailed the expansion of the three original EUFOR sector camps in Farchana, Goz Beïda and Iriba, as well as the camps in N'Djamena and Abéché. It was anticipated that the necessary work would be completed by June 2009.

40. In accordance with the Mission's new military concept of operations, MINURCAT would require additional infrastructure in order to ensure more effective coverage of the area of operations. Phase three of the construction plan, for which funding was being sought in the current budget proposal, would therefore entail the establishment of three subsector camps and offices in Bahai, Guéréda and Koukou (Chad), as well as a camp in Birao (Central African Republic), each with the capacity to accommodate 300 troops. It was expected that construction would commence in June 2009 and that the camps would be ready for use in October 2009.

41. Since, as indicated in paragraph 38 above, the two airport parking aprons in N'Djamena and Abéché will revert to the Government of Chad on 1 November 2009, the cost estimates for 2009/10 also include requirements for the construction of two new aprons. Further, as a result of the increased number of MINURCAT flights, as well as the larger types of aircraft used by the Mission, the runways at the existing airports/airstrips are deteriorating. Additional resources are therefore needed to re-carpet and extend those runways and install solar-powered runway lighting. **While the Committee recognizes the need to upgrade some airport facilities in order to ensure the efficient and effective implementation of the Mission's mandate, as well as to ensure the safety of United Nations personnel and aircraft, it reiterates that significant work on and improvement of national airport infrastructure should normally be the responsibility of the host country.** The Committee has commented in more detail on the issue of improvements to aviation infrastructure in paragraph 49 of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations and report of the Board of Auditors (see A/63/746).

42. Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown of the total requirements for construction projects for the 2009/10 period, as well as their projected completion dates:

<i>Project</i>	<i>Cost (United States dollars)</i>	<i>Projected completion date</i>
Re-carpeting and extension of existing runways and installation of solar-powered runway lighting	17 180 300	31 March 2010
Construction of aprons in N'Djamena and Abéché, as well as construction of helipads, access roads and upgrading of existing runways in Iriba, Farchana, Goz Beida and Birao	77 134 000	31 March 2010
Construction of civilian living accommodation in Abéché	4 180 700	31 December 2009
Construction of additional camps for military personnel	8 621 100	31 March 2010
Installation of solar lighting system	500 000	31 December 2009
Rainwater harvesting system (various locations)	1 600 000	31 January 2010
Management fees including mobilization, transportation and equipment	26 458 300	
Total	135 674 400	

43. The Secretary-General indicated in paragraph 32 of his report on the budget that water remains a major challenge for the Mission and that the requirements for identifying reservoirs, well drilling, purification, storage, distribution and conservation continue to be the main determinants in the success of the deployment throughout the Mission area. Upon enquiry, the Advisory Committee was informed that, although the African Development Bank had approved funding for a major water harvesting project in eastern Chad, the security situation had precluded its implementation. The Mission was preparing a water production and conservation policy and developing, in conjunction with the United Nations Office for Project Services (UNOPS), its own water harvesting project that it hoped could serve as a model for other peacekeeping operations in semi-arid regions. One of the cornerstones of that project was the sharing of any new water sources with the local population. **The Advisory Committee commends the Mission for this initiative.**

44. Upon enquiry, the Advisory Committee was informed that, as at 14 May 2009, only \$80,640,000 of the total apportionment of \$201,923,300 for facilities and infrastructure for the 2008/09 period had been utilized. As at the same date, the projected unencumbered balance for that period amounted to \$46,290,100. **Given the underutilization of resources during the 2008/09 period, as well as the uncertainty of the arrangements for the procurement of contractual services for the 2009/10 period (see paras. 56 to 58 below), and in the light of its recommendations to increase the delayed deployment factor for military personnel and to establish fewer civilian posts than proposed by the Secretary-General, the Advisory Committee recommends a reduction of \$40 million in the provision for facilities and infrastructure for the 2009/10 period.**

Ground transportation

45. The estimated requirements for ground transportation for the 2009/10 period amount to \$29,203,200, representing an increase of \$16,947,300, or 138.3 per cent, over the apportionment for the preceding period. According to the Secretary-General, the variance is owing to increased requirements for petrol, oil and lubricants for contingent-owned equipment, as well as for United Nations-owned equipment owing to the acquisition of an additional 229 vehicles, including 57 4 x 4 general purpose vehicles, 38 buses, 4 pieces of airfield equipment, 11 pieces of material handling equipment, 46 trucks, 3 pieces of engineering equipment and 70 vehicle attachments.

46. **In the light of its recommendations to increase the delayed deployment factor for military personnel and to establish fewer civilian posts than proposed by the Secretary-General, both of which will have a bearing on the volume of ground transportation, the Advisory Committee recommends a reduction of 30 per cent in the overall provision for ground transportation for the 2009/10 period.**

Air transportation

47. The estimated requirements for air transportation for the 2009/10 period amount to \$153,641,100, representing an increase of \$94,703,600, or 160.7 per cent, over the apportionment for the preceding period. According to the Secretary-General, the variance is owing to additional requirements for the rental and operation of fixed-wing aircraft and helicopters, reflecting the full deployment of

the current fleet of 8 fixed-wing aircraft and 22 helicopters (11 commercially contracted medium cargo/passenger helicopters and 11 military-type helicopters) for the 2009/10 period, while the 2008/09 budget reflected the phased deployment of 2 fixed-wing aircraft and 17 helicopters from March 2009. In addition, in order to provide for the movement of personnel and the transportation of cargo in an expanded area of operations, seven additional helicopters will be deployed from September 2009. The variance also reflects requirements for the acquisition of two unmanned air vehicle systems.

48. In paragraph 33 of his report on the budget, the Secretary-General indicated that the lack of infrastructure for surface transportation and the inaccessibility of the area of operations by road during the rainy season continue to require a high dependence on air assets. Upon enquiry, the Advisory Committee was informed that, to date, the Mission had received firm pledges for six of the above-mentioned military helicopters.

49. **The Advisory Committee is concerned that, since the Mission has yet to secure firm pledges for all the budgeted air assets, the aircraft deployment schedule might not be achievable as originally envisaged. Accordingly, and in the light of its recommendations to increase the delayed deployment factor for military personnel and to establish fewer civilian posts than proposed by the Secretary-General, both of which will have a bearing on the volume of air operations, the Advisory Committee recommends a reduction of \$25 million in the requirements for air transportation for the 2009/10 period.**

Information technology

50. The estimated requirements for information technology for the 2009/10 period amount to \$6,287,800, representing an increase of \$3,732,200, or 146 per cent, over the apportionment for the preceding period. According to the Secretary-General, the variance is owing to requirements for the enhancement and operation of the Mission's expanded information technology networks, including the acquisition of 160 additional desktop computers and monitors, 15 printers of various capacities, 30 laptop computers, 11 servers and server rack systems, various items of network equipment, digital equipment and scanners, geographical information system equipment, uninterrupted power supply units, as well as requirements for the acquisition of software, software licences and related fees, spare parts and supplies and specialized technical support services.

51. The Advisory Committee notes that, for the 2008/09 period, the Mission is projecting total expenditures of \$4,450,000 under the information technology budget line, as compared with the apportionment of \$2,555,600 (see annex I). The Committee further notes that, as indicated in paragraph 6 above, overexpenditures were also incurred under that same budget line during the 2007/08 period. Upon enquiry, the Committee was informed that, during the planning phase, it had been envisaged that the Mission's rear headquarters, along with a maximum of one other site to house the logistics base, would be located in N'Djamena. However, the delayed construction of facilities in Abéché, Farchana, Goz Beïda and Iriba meant that all staff initially deployed to the Mission had to remain in N'Djamena, where it was impossible to find a single facility large enough to accommodate them. Accordingly, additional equipment for the provision of voice and data connectivity to at least eight separate temporary sites in N'Djamena had to be acquired, resulting

in additional expenditures for the 2007/08 and 2008/09 periods. That equipment was subsequently deployed to the Mission's field offices.

52. The Advisory Committee understands that information and communications technology plays an essential role in the day-to-day operations of peacekeeping missions. However, the ongoing pattern of overexpenditure under this budget line in MINURCAT is cause for concern. Future requests for resources should be accompanied by a detailed list of existing equipment.

4. Other issues

Détachement intégré de sécurité

53. As indicated in paragraph 15 above, during the budget period the Mission will continue to enhance the capabilities of the Chadian police by assisting the national authorities in establishing the *Détachement* through training, monitoring, advising and supporting the national police so as to maintain law and order in refugee camps, sites with concentrations of internally displaced persons and key towns in neighbouring areas and to facilitate the provision of humanitarian assistance in eastern Chad. The Secretary-General indicated in paragraph 27 of his report on the budget that the success of the Mission would continue to rely to a large extent on the accomplishments of the *Détachement*. The Advisory Committee was informed that the Mission had completed the training of all 850 officers of the *Détachement* and had deployed 786 of them to police stations and posts in eastern Chad. Once deployed, the personnel of the *Détachement* were co-located with United Nations police officers, who continued to provide them with on-the-job training and mentoring.

54. The Advisory Committee notes that one of the outputs listed under expected accomplishment 1.2 (strengthened capacity of the *Détachement*) is the provision of advice to the Chadian authorities on the development and implementation of a strategy to increase the number of female candidates for the *Détachement* through monthly meetings. The Committee was informed, upon enquiry, that significant progress had already been made in that area. Each police station/post already had at least three female officers of the *Détachement* among its staff, and two quick-impact projects designed to identify a further 500 female officers were under development. In addition, the dedicated women and children desks referred to in indicator of achievement 1.1.4 had already been established and were staffed by female officers. **The Committee commends the Mission for its efforts to increase the number of female officers in the *Détachement* and encourages it to continue those efforts.**

55. The Committee notes that, as indicated by the Secretary-General in paragraph 23 of his report, the financial and direct logistical support for the Chadian police will continue to be funded through a United Nations Trust Fund which was established in October 2007. As at 31 March 2009, contributions of approximately \$21.4 million had been received from eight Member States and the European Commission. The Advisory Committee was informed that, in the absence of further contributions, the Trust Fund would be exhausted by September 2009. **The Committee recognizes the critical importance of the Trust Fund and encourages the Secretary-General to intensify efforts to solicit additional contributions.**

Procurement

56. As indicated in paragraph 6 above, during the 2007/08 period the Mission incurred overexpenditures under other supplies, services and equipment in respect of freight and related costs for the shipment of strategic deployment stocks equipment from the United Nations Logistics Base which was necessary because of delays in the finalization of a contract for multifunctional logistical support. Upon enquiry, the Advisory Committee was informed that, owing to the time constraints facing the Mission when it was established, the Secretariat had decided to provide multifunctional logistical support to MINURCAT through a letter of assist arrangement with a Member State rather than by embarking on the usual competitive bidding process. The Advisory Committee was further informed that negotiations with the intended provider of the multifunctional logistical support had not been concluded successfully and that it had therefore been necessary to select another contractor at short notice through a call for tender. **The Advisory Committee has some concerns regarding the appropriateness of the letter of assist arrangement for multifunctional logistical support. The reasons for adopting that approach, as well as an explanation of why the relevant negotiations were not concluded successfully, should be provided to the General Assembly.**

57. As indicated by the Secretary-General in paragraph 31 of his report on the budget, the Mission subsequently instituted contractual turnkey arrangements for, inter alia, the construction of airfields, aviation workshops and warehouses, the construction of the rear logistics base in N'Djamena, as well as the office and living accommodation camps in Iriba, Farchana, Goz Beïda, Guéréda, Bahai and Koukou. However, the Advisory Committee was informed that the selected contractor had defaulted on a number of its obligations and that the Mission had therefore begun to execute the liquidated damages clause of the contract. It was anticipated that the remaining construction and engineering work would be carried out using either local contractors, in-house capacity or UNOPS.

58. The Advisory Committee is concerned about the difficulties experienced by the Mission in the procurement of services and expects that the Mission will put in place firm arrangements to ensure that the planned construction projects are completed on time. The Committee further expects that appropriate lessons learned will be documented.

Fuel

59. The Advisory Committee was informed, upon enquiry, that all the fuel in Chad came from a single refinery in Cameroon. In early 2009, damage to that refinery had resulted in a supply shortage, which was further compounded by a transportation strike. In order to avoid delays in the deployment and construction schedules, the Mission purchased fuel from the Central African Republic and transported it into Chad by air. To prevent the recurrence of such a situation, the Mission planned to construct and operate nine fuel farms. **Given that the implementation of the Mission's mandate depends, in large measure, on its ability to procure sufficient quantities of fuel, the Advisory Committee urges the Mission to ensure that the above-mentioned fuel farms are operational as soon as possible.**

60. The Committee was further informed, upon enquiry, that should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of \$11,937,400 as follows:

(United States dollars)

	<i>Cost per litre in proposed budget</i>	<i>Average actual cost per litre January- March 2009</i>	<i>Total in proposed budget</i>	<i>Revised calculations</i>	<i>Variance</i>
Facilities and infrastructure	1.47	1.31	54 002 873	48 125 009	(5 877 864)
Ground transportation	1.44	1.31	11 763 939	10 704 241	(1 059 698)
Air transportation	1.69	1.43	32 498 947	27 499 109	(4 999 838)
Total			98 265 759	86 328 359	(11 937 400)

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of \$11,937,400 in the proposed budget for MINURCAT.

V. Conclusion

61. The actions to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2007 to 30 June 2008 are set out in paragraph 56 of the performance report (A/63/565). **The Advisory Committee recommends that the unencumbered balance of \$17,260,300, as well as other income/adjustments in the amount of \$1,387,000, be credited to Member States in a manner to be determined by the Assembly.**

62. The actions to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 138 of the proposed budget (A/63/817). **In order to expedite the submission of the present report to the General Assembly, it is being sent for publication while the consequential reductions which would arise from the Advisory Committee's recommendations are being costed. The results of the costing analysis will be communicated to the General Assembly by the Chairman of the Advisory Committee in her introductory statement.**

Documentation

- Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008 (A/63/565)
- Budget for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2009 to 30 June 2010 (A/63/817)
- Report of the Secretary-General on the United Nations Mission in the Central African Republic and Chad (S/2009/199)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009 (A/63/768)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009 (A/62/781/Add.15)
- Security Council resolutions 1778 (2007) and 1861 (2009)
- General Assembly resolutions 62/233 B and 63/274 on the financing of the United Nations Mission in the Central African Republic and Chad
- Report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)

Annex I

20

Current and projected expenditures of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 14 May 2009		Projected 15 May to 30 June 2009			Reasons for variance
	Appropriation (1)	Total expenditure (2)	Unencumbered balance (3)-(1)-(2)	Total expenditure including projected (5)-(2)-(4)	Estimated unencumbered balance as at 30 June 2008 (6)-(1)-(5)	Variance (percentage) (7)-(6)-(1)
Military and police personnel						
Military observers	2 247.0	2 708.8	(461.8)	719.0	3 427.8	(1 180.8) (52.6)
						The additional expenditures incurred are attributable to higher actual requirements for mission subsistence allowance owing to an increase in the daily rate after 30 days (\$183 per person/day compared with the budgeted rate of \$109 per person/day) for eastern Chad combined with a lower vacancy rate (8 per cent compared with 20 per cent budgeted).
Military contingents	62 426.3	14 595.0	47 831.3	42 169.3	56 764.3	5 662.0
						The unutilized balance is the result of a slower than anticipated deployment of military contingent personnel.
United Nations police	11 280.6	13 853.8	(2 573.2)	3 722.4	17 576.2	(6 295.6) (55.8)
						The additional expenditures incurred are attributable to higher actual requirements for mission subsistence allowance owing to an increase in the daily rate after 30 days for eastern Chad combined with a lower vacancy rate (19 per cent compared with 30 per cent budgeted).
Formed police units						
Subtotal	75 953.9	31 157.6	44 796.3	46 610.7	77 768.3	(1 814.4) (2.4)

	1 July 2008 to 14 May 2009		Projected 15 May to 30 June 2009				Reasons for variance
	Appropriation (1)	Total expenditure (2)	Unencumbered balance (3) = (1) - (2)	Expenditure (4)	Total expenditure including projected (5) = (2) + (4)	Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5)	
							Variance (7) = (6) - (1)
Civilian personnel							
International staff	53 793.4	48 434.4	5 359.0	13 737.6	62 172.0	(8 378.6)	(15.6) The additional expenditures incurred are attributable to higher actual requirements for mission subsistence allowance owing to an increase in the daily rate after 30 days for eastern Chad.
National staff	5 539.6	2 808.7	2 730.9	834.5	3 643.2	1 896.4	34.2 The unutilized balance is the result of a higher projected vacancy rate (61 per cent) compared with the budgeted rate (30 per cent).
United Nations Volunteers	4 585.3	2 978.2	1 607.1	1 150.1	4 128.3	457.0	10.0 The unutilized balance is attributable to lower requirements for resettlement and hazardous duty station allowances.
General temporary assistance	189.7	429.9	(240.2)	1 181.3	1 611.2	(1 421.5)	(749.3) The additional expenditures incurred are attributable to the establishment of a transition team to support preparations for the deployment of the military component and immediate surge requirements of the Mission.
Subtotal	64 108.0	54 651.2	9 456.8	16 903.5	71 554.7	(7 446.7)	(11.6)
Operational costs							
Government-provided personnel	893.4	449.2	444.2	323.5	772.7	120.7	13.5 The unutilized balance is attributable to the higher vacancy rate (58 per cent) compared with the budgeted rate (30 per cent partially offset by higher requirements for mission subsistence allowance.
Civilian electoral observers	—	—	—	—	—	—	—

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1 July 2008 to 14 May 2009			Projected 15 May to 30 June 2009					
Appropriation	Total expenditure	Unencumbered balance	Total expenditure including projected expenditure	Estimated unencumbered balance as at 30 June 2008	Variance	Reasons for variance		
(1)	(2)	(3) = (1) - (2)	(4) = (2) + (6)	(5) = (1) - (5)	(7) = (6) - (1)			
Air transportation	58 937.5	45 991.8	12 945.7	8 268.5	54 260.3	4 677.2	7.9	The unutilized balance is attributable to the exemption of service charges at N'Djamena and Abeche airfields which was partially offset by higher than estimated costs for the rental and operation of aircraft for the deployment of troops.
Naval transportation	—	—	—	—	—	—	—	—
Communications	7 371.5	5 129.8	2 241.7	3 583.2	8 713.0	(1 341.5)	(18.2)	The additional expenditures incurred are attributable to the acquisition of four communication towers Internet infrastructure hardware and communications equipment to set up facilities at the new locations of Guéréda, Koukou and Bahai.
Information technology	2 555.6	2 507.2	48.4	1 942.8	4 450.0	(1 894.4)	(74.1)	The additional expenditures incurred are attributable to the acquisition of equipment for setting up the information technology infrastructure in the new locations of Guéréda, Koukou and Bahai.
Medical	2 045.7	244.8	1 800.9	1 242.1	1 486.9	558.8	27.3	The unutilized balance is attributable to lower actual requirements for medical supplies owing to delayed installation of medical facilities in some locations.
Special equipment	407.7	—	407.7	407.7	407.7	—	—	—

		1 July 2008 to 14 May 2009		Projected 15 May to 30 June 2009		Variance (percentage) (7)-(6)÷(6)	Reasons for variance
		Total expenditure (1)	Total unencumbered balance (3)-(1)-(2)	Expenditure (4)	Total expenditure including projected (5)=(2)+(4)	Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)	
Other supplies, services and equipment		11 891.0	15 442.9	13 474.0	28 916.9	(17 025.9)	(143.2) The additional expenditures incurred are attributable to freight costs for shipments of engineering and supply items from the United Nations Logistics Base requested out of strategic stocks to speed up the establishment of camp facilities and the transportation of bottled water.
Quick-impact projects		1 000.0	346.4	498.0	844.4	155.6	15.6 The unutilized balance is attributable to the delay in identifying suitable implementing partners for the projects.
Subtotal		300 733.6	163 350.7	106 876.8	270 227.5	30 506.1	10.1
Gross requirements		440 795.5	249 159.5	170 391.0	419 550.5	21 245.0	4.8
Staff assessment income		6 155.8	4 008.0	1 239.7	5 247.7	908.1	14.8
Net requirements		434 639.7	245 151.5	169 151.3	414 302.8	20 336.9	4.7
Voluntary contributions in kind (budgeted)		—	—	—	—	—	—
Total requirements		440 795.5	249 159.5	170 391.0	419 550.5	21 245.0	4.8

Annex II

Summary of proposed changes in staffing by component for the period from 1 July 2009 to 30 June 2010

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Executive direction and management			
Office of the Special Representative of the Secretary-General			
	+ 1	D-2	Chief of Staff
	- 1	D-1	Chief of Staff
	+ 1	NGS	Driver
Public Information Section			
	- 1	FS	Radio Producer
	- 1	NGS	Radio Production Assistant
Subtotal	- 1		
Component 1: security and protection of civilians			
Office of the Force Commander			
	+ 1	D-2	Force Commander
	+ 1	D-1	Deputy Force Commander
	+ 2	FS	Administrative Assistants
	+ 2	NGS	Administrative Assistants
Office of the Police Commissioner			
	+ 1	P-4	Information Management Officer
	- 1	P-4	Liaison Officer
Political and Civil Affairs Section			
	+ 2	P-4	Political Affairs Officers
	+ 6	NGS	Language Assistants
Humanitarian Liaison Unit			
	+ 1	P-3	Humanitarian Affairs Officer
	+ 6	NPO	Humanitarian Affairs Officers
	+ 1	NS	Administrative Assistant
	+ 8		
Subtotal	+ 22		

Office/Section/Unit	Number	Level	Description
Component 2: human rights and rule of law			
Judicial Advisory Unit	- 1	P-3	Judicial Affairs Officer
	+ 1	NGS	Administrative Assistant
Prison Advisory Unit	+ 1	NGS	Administrative Assistant
Human Rights Section	+ 1	P-4	Child Protection Officer
	+ 1	P-3	Child Protection Officer
	+ 1	P-3	Human Rights Officer
	+ 1	NPO	Child Protection Officer
	+ 5	NGS	Language Assistants
Subtotal	+ 10		
Component 3: support			
Office of the Director of Mission Support	+ 1	D-2	Director of Mission Support
	- 1	D-1	Chief of Mission Support
	+ 1	P-5	Administrative Officer
	- 1	P-4	Administrative Officer
	+ 1	P-2	Reporting Officer
	+ 1	NGS	Budget Assistant
	+ 3	UNV	Administrative Assistants
HIV/AIDS Unit	+ 1	NPO	Trainer/Counsellor
	+ 1	UNV	Trainer/Counsellor
Office of the Chief of Administrative Services	+ 1	D-1	Chief of Administrative Services
	- 1	P-5	Chief of Administrative Services
	- 1	NGS	Administrative Assistant
	- 1	UNV	Administrative Assistant

<i>Office Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Finance Section			
	+ 1	P-5	Chief Finance Officer
	- 1	P-4	Chief Finance Officer
	+ 1	P-3	Finance Officer
	+ 1	FS	Finance Officer
	+ 2	FS	Finance Assistants
	+ 2	NGS	Finance Assistants
	+ 3	NGS	Finance Assistants
	+ 3	UNV	Finance Officers
Human Resources Section			
	+ 1	P-5	Chief Human Resources Officer
	- 1	P-4	Chief Human Resources Officer
	+ 1	P-4	Human Resources Officer
	+ 3	FS	Human Resources Assistants
	+ 1	FS	Travel Assistant
	- 1	FGS	Administrative Assistant
	+ 1	NGS	Administrative Assistant
	+ 4	NGS	Human Resources Assistants
	+ 4	UNV	Human Resources Officers
Integrated Mission Training Centre			
	+ 1	NGS	Administrative Assistant
	+ 1	UNV	Training Officer
Procurement Section			
	+ 1	P-5	Chief Procurement Officer
	- 1	P-4	Chief Procurement Officer
	+ 1	P-3	Procurement Officer
	+ 3	FS	Procurement Assistants
	+ 2	NGS	Procurement Assistants
Contracts Management Section			
	+ 2	P-3	Contracts Management Officers
	+ 3	UNV	Contracts Management Assistants

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Claims and Local Property Survey Board Unit			
	+ 1	FS	Claims Assistant
	+ 1	NGS	Claims Assistant
Archives and Record Management Unit			
	+ 1	FS	Information Management Officer
	+ 3	NGS	Information Management Assistants
	+ 2	UNV	Information Management Officers
United Nations Volunteers Support Unit			
	+ 1	NGS	United Nations Volunteers Support Assistant
	+ 1	NGS	Administrative Assistant
	+ 2	UNV	United Nations Volunteers Support Assistants
	+ 1	UNV	Administrative Assistant
Administration of Field Offices			
	+ 3	P-4	Administrative Officers
	- 1	P-3	Administrative Officer
	+ 3	FS	Administrative Assistants
	+ 2	NGS	Administrative Assistants
	+ 2	UNV	Administrative Assistants
Office of the Chief of Integrated Support Services			
	+ 1	D-1	Chief of Integrated Support Services
	- 1	P-5	Chief of Integrated Support Services
	+ 1	NGS	Administrative Assistant
	+ 1	UNV	Administrative Assistant
Geographic Information Services Section			
	+ 1	P-3	Geographic Information Officer
	+ 2	FS	Geographic Information Assistants
	+ 2	UNV	Geographic Information Assistants
Joint Logistics Operations Centre			
	+ 1	P-5	Senior Logistics Officer
	+ 2	P-3	Logistics Officers
	+ 2	FS	Logistics Assistants
	+ 1	NGS	Logistics Assistant

Office/Section/Unit	Number	Level	Description
Supply Section			
	+ 1	P-5	Chief Supply Officer
	- 1	P-4	Chief Supply Officer
	+ 2	FS	Fuel Assistants
	+ 2	FS	Supply Assistants
	+ 1	FS	Ration Officer
	+ 2	FS	Rations Assistants
	+ 6	NGS	Fuel Assistants
	+ 21	NGS	Supply Assistants
	+ 3	NGS	Rations Assistants
	+ 1	UNV	Fuel Assistant
	+ 2	UNV	Supply Assistants
	+ 2	UNV	Rations Assistants
Property Management Section			
	+ 1	P-3	Contingent-Owned Equipment Officer
	+ 1	P-2	Associate Contingent-Owned Equipment Officer
	+ 2	FS	Contingent-Owned Equipment Assistants
	+ 3	FS	Property Control and Inspection Assistants
	+ 3	NGS	Contingent-Owned Equipment Assistants
	+ 1	NGS	Property Control and Inspection Assistant
	+ 1	NGS	Receiving and Inspection Assistant
	+ 1	NGS	Property Disposal Assistant
	+ 4	UNV	Contingent-Owned Equipment Assistants
	+ 1	UNV	Property Control and Inspection Assistant
	- 1	UNV	Property Disposal Assistant
Transport Section			
	+ 1	FS	Heavy Transport Officer
	+ 1	FS	Heavy Transport Assistant
	1	NGS	Transport Assistant
	+ 1	NGS	Supply Assistant
	+ 40	NGS	Drivers
	+ 5	UNV	Transport Assistants

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<i>Office/Section Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
	+ 2	P-4	Engineering Officers
	+ 1	P-4	Hydrogeologist
	+ 1	P-3	Quality Surveyor
	+ 1	P-3	Architect
	+ 1	P-3	Engineering Officer
	+ 2	P-3	Project Engineers
	+ 1	P-3	Electrical Engineer
	+ 1	P-3	Design Engineer
	+ 1	P-3	Water and Sanitation Engineer
	+ 2	NGS	Facilities Management Assistants
	+ 2	NGS	Electrical Supervisors
	+ 8	NGS	Electrical Technicians
	+ 9	NGS	Generator Mechanics
	+ 8	NGS	Heating, Ventilation and Air Conditioning Technicians
	+ 11	NGS	Water and Sanitation Technicians
	+ 1	NGS	Administrative Assistant
	+ 3	NGS	Asset Managers
	+ 5	UNV	Civil Engineering Supervisors
	+ 1	UNV	Engineering Technician
	+ 1	UNV	Generator Supervisor
	+ 1	UNV	Administrative Assistant
	+ 1	UNV	Drafting Assistant
	+ 4	UNV	Camp Engineers
	+ 2	UNV	Water and Sanitation Technicians
	+ 4	UNV	Electrical Technicians
	+ 1	UNV	Generator Mechanic
	+ 1	UNV	Heating, Ventilation and Air Conditioning Technicians
	+ 2	UNV	Asset Managers
Aviation Section	+ 1	P-5	Chief Aviation Officer
	- 1	P-4	Chief Aviation Officer
	+ 1	P-4	Deputy Chief Aviation Officer

Office/Section/Unit	Number	Level	Description
	+ 1	FS	Air Operations Officer
	+ 1	UNV	Air Operations Assistant
Subtotal	+ 334		
Total			
International	+ 87		
National	+ 198		
UNV positions	+ 84		
General temporary assistance	—		
	+ 369		



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Agenda items 132 and 142

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Administration Mission in Kosovo

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Interim Administration Mission in Kosovo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	\$220,476,400
Expenditure for 2007/08	\$220,466,600
Unencumbered balance for 2007/08	\$9,800
Appropriation for 2008/09	\$198,012,000
Projected expenditure for 2008/09 ^a	\$158,008,000
Estimated unencumbered balance for 2008/09 ^a	\$40,004,000
Proposal submitted by the Secretary-General for 2009/10	\$47,082,000
Recommendation of the Advisory Committee for 2009/10	\$47,044,200

^a Estimate as at 30 April 2009 (see annex I).



I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraph 35 below would entail a reduction of \$37,800 to the proposed budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2009 to 30 June 2010.
2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues, as well as its comments on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II)).
3. In the paragraphs below, the Advisory Committee deals with resources and other items that relate specifically to UNMIK. In considering the proposals of the Secretary-General for UNMIK, for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission. **The Committee stresses the importance of the full and expeditious implementation of the relevant recommendations of the Board of Auditors.**
4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIK are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The total amount appropriated by the General Assembly in its resolutions 61/285 and 62/262, respectively, for the maintenance of UNMIK for the period from 1 July 2007 to 30 June 2008 amounted to \$220,476,400 gross (\$204,073,000 net). Expenditures for the period totalled \$220,466,600 gross (\$203,746,200 net). The resulting unencumbered balance of \$9,800, in gross terms, reflects underexpenditures under military and police personnel (\$1,721,300, or 2.3 per cent) and under operational costs (\$3,660,700, or 13.2 per cent), offset by overexpenditures under civilian personnel (\$5,372,200, or 4.6 per cent), as compared to the appropriated amount of \$220,476,400.
6. The Secretary-General, in paragraphs 11 to 13 of his performance report on the budget of UNMIK for the period from 1 July 2007 to 30 June 2008 (A/63/569), highlighted the key developments in Kosovo during 2008 that had a significant impact on the ability of the Mission to carry out its operations. In addition, the appreciation of the exchange rate of the euro vis-à-vis the United States dollar adversely impacted the Mission with increased administrative and operational costs. The Committee was informed that while the impact forecast was estimated at \$110 million, the actual impact of the appreciation of the exchange rate amounted to \$128 million.
7. The underexpenditure of \$1,721,300 for military and police personnel costs is mostly due to lower expenditures for special police personnel, owing to reduced requirements for reimbursement of special police costs and contingent-owned

equipment, as well as reduced requirements for freight costs and death and disability compensation.

8. Underexpenditures of \$3,669,700 for operational costs are mostly attributable to reduced requirements for communications (\$1,627,300), in view of utilization of least-cost routing and improved control over the usage of cellular and satellite telephones, lesser costs for communication support services owing to greater utilization of Mission technicians and for spare parts and supplies in view of the lower number of equipment maintained during the reporting. Reduced requirements are also reported under facilities and infrastructure (\$1,574,700), owing to lower costs for maintenance services, in view of the implementation of a preventative maintenance programme and more efficient utilization of the existing stock of maintenance materials; for maintenance supplies, since repairs were not required before handover to local authorities; and for security services and stationary and office supplies owing to the overall drawdown of the Mission.

9. These underexpenditures were offset by additional requirements for consultants of \$64,200 over the appropriated amount of \$32,700. An explanation is provided in paragraph 26 of the budget performance report (A/63/569). **The Committee believes that the necessary expertise should have been available within the system to provide advice on the promotion of international standards with respect to minority and human rights, including protection of the rights and interests of minority communities.**

10. The overexpenditures for civilian personnel costs of \$5,372,200, compared to the appropriation of \$117,676,200, are mostly attributable to the impact of the 14.5-per cent appreciation of the value of the euro vis-à-vis the United States dollar with respect to common staff costs and staff assessment of international and national staff.

11. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 in the paragraphs below.

III. Information on performance for the current period

12. The Committee was informed that, as at 30 April 2009, a total of \$2,762,488,900 had been assessed on Member States with respect to UNMIK, since its inception. As at the same date, payments received amounted to \$2,699,779,800, leaving an outstanding balance of \$62,709,100. As at 18 May 2009, the Mission had cash resources of \$41,100,000. The available cash balance of the Mission therefore will not cover the three-month operating cash reserve of \$47,277,000.

13. The Advisory Committee was informed that, as at 31 March 2009, amounts of \$8,110,700 and \$11,412,400 were due to Member States for reimbursement of costs related to formed police units and formed police-owned equipment respectively. An amount of \$50,000 was paid for one claim for death and disability compensation related to the period from 1 July 2007 to 18 March 2008.

14. The Advisory Committee was informed that, as at 30 April 2009, the incumbency of UNMIK for the period from 1 July 2008 to 30 June 2009 was as follows:

<i>Category</i>	<i>Authorized^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military and police personnel			
Military liaison officers	38	17	55.3
United Nations police	1 565	22	98.6
Formed police units	500	—	100
Civilian personnel			
International staff	605	213	64.8
National staff	2 037	391	80.8
General temporary assistance			
International positions	3	1	66.7
National positions	1	1	—
United Nations Volunteers	162	60	63.0

^a Represents the highest authorized strength.

15. The Advisory Committee was provided with the preliminary status of expenditures as at 30 April 2009 for the period from 1 July 2008 to 30 June 2009 (see annex). For the entire financial period, current and projected expenditures amount to \$158,008,000 gross (\$144,546,200 net) against an apportionment of \$198,012,000 gross (\$182,733,600 net). This would result in underexpenditures of \$40,004,000 gross at the end of the financial period.

16. The Committee notes that the projected underexpenditures relate primarily to lower-than-budgeted costs for military and police personnel, owing to the 80-per cent reduction in the authorized strength of military liaison officers and the 99-per cent reduction in the authorized strength of United Nations police by 30 June 2009, as well as the repatriation of all formed police units by 31 March 2009. Lower expenditures are also projected for civilian personnel costs, reflecting higher-than-budgeted vacancy rates for international and national staff, offset in part by additional requirements for general temporary assistance, owing to higher-than-budgeted grade levels of positions. The underexpenditures projected for operational costs reflect reduced requirements under almost all budget items, offset in part by additional expenditures for consultants, attributable to unbudgeted costs of consultancy services of three experts for the Human Rights Advisory Panel (see also para. 32 below); and additional expenditures for travel resulting from technical assistance required from Headquarters for the drawdown activities and for ground transportation, in view of the increased price of diesel fuel.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

17. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999). The planning assumptions and mission support initiatives for the 2009/10 budget period are explained in paragraphs 12 to 19 of the proposed budget (A/63/803). As indicated therein, UNMIK will focus its activities during the period on the functions outlined by the Secretary-General in his report to the Security Council of 12 June 2008 (S/2008/354), which include monitoring and reporting; facilitating, where necessary and possible, arrangements for Kosovo's engagement in international agreements; and facilitating dialogue between Pristina and Belgrade on issues of practical concern. The Committee further recalls that, as set out in the report of the Secretary-General on UNMIK of 24 November 2008 (S/2008/692) and, in line with the Security Council presidential statement of 26 November 2008 (S/PRST/2008/44), the European Union Rule of Law Mission in Kosovo (EULEX) assumed operational responsibilities in the areas of policing, justice and customs, operating under the overall authority of the United Nations, within its status-neutral framework and in accordance with resolution 1244 (1999).

18. The Committee notes that, as a result of the developments that have taken place during 2008 and 2009 and on the basis of the two reports of the Secretary-General mentioned above, the administrative and operational structure of the Mission has been reconfigured, reflecting a significant drawdown to a proposed strength of 507 personnel for 2009/10, as compared to 4,911 in 2008/09. The rule of law component has been disbanded, in view of the functions now carried out by EULEX, allocating some residual functions to a proposed Police and Justice Liaison Office (see para. 27 below).

19. The Committee was informed that the full reconciliation and integration of Kosovo communities will be a long-term process, which remains a challenge, requiring commitment from all stakeholders, as well as the dedicated support of UNMIK. Resources and functions previously carried out by the Department of Civil Administration and the Office of Communities, Returns and Minority Affairs will now be concentrated into a dedicated Community Support and Facilitation Office (see para. 28 below), including a field office in the Peć region, owing to the area's important cultural heritage sites, and a mobile unit covering the central and southern parts of Kosovo from headquarters in Pristina.

20. The Committee also notes that the Mission will maintain a small field presence in Mitrovica, which will represent the focal point for all activities in northern Kosovo and focus on reporting on minority issues, including representation, returns and freedom of movement, as well as issues relating to the protection, preservation and reconstruction of cultural heritage; an office in Belgrade, which continues to play a crucial political and diplomatic role, providing advice to the Special Representative and managing contacts with Serbia's senior political leadership; as well as an office in Skopje, which advises on and provides evaluations of political developments in its area of responsibility and liaises with local and regional authorities for the transit and delivery of goods and services to the Mission.

21. As indicated by the Secretary-General, UNMIK will also continue working towards the advancement of regional stability and prosperity, based on its continued mandate under resolution 1244 (1999), in close cooperation with the Organization for Security and Cooperation in Europe (OSCE) and the Kosovo Force (KFOR) and in cooperation with the authorities in Pristina and Belgrade. The Committee was informed that the budget for 2009/10 takes into account the synergies possible from continued partnership with the European Union, OSCE, and the United Nations Kosovo Team, while seeking to avoid overlapping or duplicative efforts.

B. Resource requirements

22. The proposed budget for UNMIK for the period from 1 July 2009 to 30 June 2010 amounts to \$47,082,000 gross (\$43,089,600 net), representing a decrease of \$150,930,000 or 76.2 per cent, compared with the apportionment of \$198,012,000 for 2008/09. The decrease reflects the substantial drawdown in the personnel strength of the Mission in the context of its administrative and operational reconfiguration. The budget provides for the deployment of 507 personnel (8 military liaison officers, 8 United Nations police officers, 173 international staff, 289 national staff, 1 temporary position and 28 United Nations Volunteers), as compared to 4,911 personnel approved for 2008/09 (38 military liaison officers, 1,565 United Nations police officers, 500 formed police units, 605 international staff, 2,037 national staff, 4 temporary positions and 162 United Nations Volunteers). Upon enquiry, the Committee was informed that the resources proposed by the Secretary-General were adequate to fulfil the mandate of the Mission for 2009/10.

1. Military and police personnel

<i>Category</i>	<i>Approved 2008/09</i>	<i>Proposed 2009/10</i>	<i>Variance</i>
Military liaison officers	38	8	(30)
United Nations police	1 565	8	(1 557)
Formed police units	500	—	(500)

23. The estimated requirements for military personnel for the period 1 July 2009 to 30 June 2010 amount to \$704,900, a decrease of \$64,306,100, or 98.9 per cent, compared to the apportionment for 2008/09. As indicated in the proposed budget, the decrease is due mostly to the reduction in the authorized strength of military liaison officers and United Nations police from 38 and 1,565, respectively, in the 2008/09 budget period to 8 in both categories of personnel in 2009/10, as well as the repatriation of all special police personnel by 30 June 2009, in view of the reconfiguration of UNMIK. A 2-per cent turnover factor has been applied to the computation of mission subsistence allowance with respect to military liaison officers and United Nations police officers. **The Committee recommends approval of the resources proposed for military and police personnel.**

2. Civilian personnel

Category	Approved 2008/09	Proposed 2009/10	Variance
International staff	605	173	(432)
National staff ^a	2 037	289	(1 748)
United Nations Volunteers	162	28	(134)
Temporary positions ^b	4	1	(3)

^a Including national officers and national General Service personnel.

^b Funded under general temporary assistance.

Comments and recommendations on posts

24. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to \$33,929,200, reflecting a decrease of \$76,692,100, or 69.3 per cent, in comparison with the apportionment for 2008/09. The reduced requirements reflect the reduction in the civilian staffing component with respect to international and national staff, as well as United Nations Volunteers, as shown in the table above. The estimated requirements reflect the application of a 15-per cent vacancy rate for international staff and United Nations Volunteers and of a 10-per cent vacancy rate for national staff. The overall reduction in estimated requirements is offset in part by additional requirements for international staff for salaries, including post adjustment, and common staff costs pursuant to the arrangements effective 1 July 2009 approved in General Assembly resolution 63/250. The requirements for general temporary assistance reflect the reduction of three, out of four, positions approved in 2008/09 for the Conduct and Discipline Team, in view of the reconfiguration of the Mission.

25. The Committee was informed that the vacancy rates were considered appropriate in view of the downsizing and reconfiguration proposed, as well as the natural turnover of staff expected from the human resources reform, which encourages mobility. The Committee discussed the Mission efforts to retain qualified and experienced staff in its report on the financing of the Mission for the period 2008/09 (see A/62/781/Add.18). The Committee was informed that there are no plans to continue the retention of staff policies in the budget for 2009/10. Some 48 international staff have been placed in other Missions, and 67 staff who will not be retained beyond 30 June 2009 have been identified for placement. As regards national staff, many have been assumed by EULEX, as it has taken over functions from UNMIK. As indicated in the report of the Secretary-General on UNMIK to the Security Council of 17 March 2009 (S/2009/149), EULEX has built up its presence to the current total of 1,687 international and 806 national employees.

26. The overall staffing changes proposed for UNMIK for the budget period 2009/10, taking into account the reconfiguration and drawdown, are presented in detail in paragraphs 21 to 98 of the budget report (A/63/803). **The Advisory Committee recommends approval of the Secretary-General's staffing proposals for 2009/10.**

27. The Committee notes that the organizational structure of UNMIK for 2009/10 reflects the deployment of EULEX and the disbandment of the rule-of-law component and its constituent offices. A total of 1,210 related posts are therefore proposed to be abolished, and 14 posts are proposed to be redeployed to a Police

and Justice Liaison Office to ensure liaison and coordination with the police and justice components of EULEX and carry out residual functions in the areas of police, justice and internal affairs, including support for the International Tribunal for the former Yugoslavia (see A/63/803, paras. 46-50).

28. Other major changes include the establishment of a new Office for Community Support and Facilitation to monitor, report and facilitate activities related to minorities and community integration (see para. 19 above). Its functions and staffing resources are described in paragraphs 41 to 45 of the budget report (A/63/803). The Committee further notes that, with the rule of law now under the operational responsibility of EULEX, the Office of the Principal Deputy Special Representative will be eliminated. The Office of the Chief of Staff is therefore proposed to be reconfigured, with the Chief of Staff post upgraded to the D-2 level (through redeployment), in order to assume the advisory, support and oversight functions previously vested with the Office of the Principal Deputy Special Representative. The reconfiguration is explained in paragraphs 22 to 27 of the report (A/63/803). The Committee was informed, however, that it would not constitute a separate and distinct organizational unit, as indicated in the report (A/63/803, para. 22), but that it would be part of the Office of the Special Representative of the Secretary-General, as shown in the organizational chart provided in the annex to the budget report.

29. The functions of a number of sections of the support component of UNMIK have been merged or incorporated into other sections of the Mission Support Division, reflecting the termination of the air support contract on 15 June 2008, the repatriation of all special police personnel and substantial drawdown of police operations. The logistics operations support element is therefore disbanded with residual functions incorporated into the Office of the Chief of Central Support Services. The changes are described in paragraphs 72 to 98 of the report (A/63/803).

30. The Committee notes that the budget also reflects the conversion of 20 General Service posts and 27 Security Service posts approved for 2008/09 to the Field Service category, in accordance with General Assembly resolution 63/250 (see A/63/803, para. 15). The Advisory Committee has referred to this matter in its report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/63/746).

3. Operational costs

(United States dollars)

<i>Apportioned 2008/09</i>	<i>Proposed 2009/10</i>	<i>Variance</i>
\$22 379 700	\$12 447 900	\$9 931 800

31. The estimated operational requirements of \$12,447,900 for the period 2009/10 represent a decrease of \$9,931,800, or 44.4 per cent, compared to the apportionment for the period 2008/09. The resources proposed reflect reductions under all budget classes of expenditure as a result of the drawdown and reconfiguration of the Mission, with the exception of consultants.

Consultants

32. As regards the latter, resources amounting to \$137,500 are requested (an increase of \$112,500 compared to the appropriation for 2008/09). As indicated in paragraph 111 of the budget report (A/63/803), the requirements reflect the need for the consultancy services of three experts for the Human Rights Advisory Panel (see also para. 16 above). The Panel was established in 2006 to examine complaints and provide expert advice to the Special Representative on allegations of human rights violations by UNMIK. Upon enquiry, the Committee was informed that the resources are sought in accordance with rules and regulations of the Organization and established procedures, in view of the need for independent and impartial consultancy services. The consultants are expected to review 100 alleged cases during the 2009/10 budget period.

Official travel

33. The Committee notes that requirements for official travel are proposed at \$676,500, reflecting a decrease of \$115,400 as a result of the drawdown. The Committee was informed that the requirements included additional resources, as compared to previous budget periods, related to facilitating Kosovo's participation in regional coordination mechanisms and attendance at international meetings or conferences of particular importance for economic development, while ensuring compliance with Security Council resolution 1244 (1999).

Fuel cost

34. The Committee was informed, upon enquiry, that should the average fuel costs for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of \$37,800 as follows:

(United States dollars)

	<i>Cost per litre (US\$)</i>	<i>Average Actual cost</i>	<i>Proposed budget</i>	<i>Revised calculations</i>	<i>Variance</i>
	<i>per proposed budget</i>	<i>January- March 2009</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>
Facilities and infrastructure	0.56	0.54	787 700	759 600	(28 100)
Ground transportation	0.56	0.54	272 400	262 700	(9 700)
Total			1 060 100	1 022 300	(37 800)

35. The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of \$37,800.

4. Other matters

36. The Committee was provided information as to the status of disposal of UNMIK surplus assets as a result of the drawdown and reconfiguration, as well as a rationalization of its assets holdings. The total value of the UNMIK inventory, as at

1 July 2008, stood at approximately \$100.5 million, comprising 38,324 items of inventory. As at May 2009, the value stood at approximately \$97 million, comprising 33,124 items. The Mission plans to dispose of 24,040 items of inventory valued at approximately \$69.7 million. It has commenced disposal, which will continue into the 2009/10 budget cycle. The Mission further projects that, as at 1 July 2009, its assets holdings would comprise 18,367 items of inventory valued at approximately \$62.6 million.

37. Information was also provided on the status of disposal of assets by groups of categories, used for inventory management purposes, as follows:

(a) Group I: since July 2008, 85 items of inventory have been transferred to other Missions. UNMIK is working closely with Headquarters to identify additional demand and destination of these assets in Group I, valued at \$7 million;

(b) Group III: Mission surplus assets are in the process of sale at residual value to eligible organizations, including United Nations agencies, as well as EULEX, in accordance with the Financial Regulations and Rules of the United Nations. Under the Technical Arrangement, UNMIK will sell to EULEX assets valued at approximately \$13.3 million (depreciated value of \$4.4 million), or 13.3 per cent of the total inventory value as at 1 July 2008 (see para. 36 above). The remaining assets in this Group will be reviewed and disposed of in accordance with the Financial Regulations and Rules during the 2009/10 budget period;

(c) Group IV: these assets are being disposed of through commercial sales, where applicable, in accordance with the Financial Regulations and Rules of the United Nations and property management procedures. A first commercial sale, through procurement action, took place on 5 and 6 May 2009, accounting for assets valued at \$6.1 million. A second sale of assets valued at \$9.3 million is planned to take place in June/July 2009. The remaining assets in this Group will be processed for disposal through sales, and/or scrapping, as applicable, in the 2009/10 budget cycle;

(d) Group V: these assets, to be disposed of as gifts, in accordance with the Financial Regulations and Rules and applicable property management procedures, require the approval of the Controller. The Controller has already approved part of Group V assets; the remaining assets will be presented for approval in the 2009/10 budget cycle.

38. Further information with regard to the disposal of the Mission's assets should be provided in the context of the performance report for 2008/09.

39. Upon enquiry, the Advisory Committee was also informed that various memorandums of understanding, related to medical services and office space in Mitrovica, form the basis for cost-sharing arrangements with EULEX, consistent with the Financial Regulations and Rules. The Committee was further informed that the cost-sharing is calculated on the basis of the actual cost plus a 14-per cent administrative fee. The Committee notes that information in this regard is not shown in the budget. **The Committee requests that income from such arrangements be included in future budgets.**

V. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 35 of the budget performance report (A/63/569). **The Advisory Committee recommends that the unencumbered balance of \$9,800, as well as other income and adjustments in the amount of \$5,403,900 for the period ended 30 June 2008, be credited to Member States in a manner to be determined by the General Assembly.**

41. The actions to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 121 of the budget report (A/63/803). **Taking into account the Advisory Committee's recommendation in paragraph 35 above, the Advisory Committee recommends that the General Assembly appropriate an amount of \$47,044,200 for the maintenance of UNMIK for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2007 to 30 June 2008 (A/63/569)
- Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2009 to 30 June 2010 (A/63/803)
- Reports of the Secretary-General on the United Nations Interim Mission in Kosovo (S/2008/692 and S/2009/149)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007, financing arrangements for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Interim Mission in Kosovo (A/62/781/Add.18)
- Security Council resolution 1244 (1999)
- General Assembly resolution 62/262 on the financing of the United Nations Interim Mission in Kosovo

Current and projected expenditures of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

Class description	Expenditures 1 July 2008 to 30 April 2009		Projected 1 May to 30 June 2009				Reasons for variance
	Apportionment (1)	Total expenditure (2)	Unencumbered balance (3)=(1)-(2)	Projected expenditure (4)	Total expenditure including projected (5)=(2)+(4)	Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)	Variance (percentage) (7)=(6)/(1)
Military and police personnel							
Military observers	1 455.5	925.3	530.2	95.1	1 020.4	435.1	29.9
							The variance is attributable to higher actual vacancy rate projected for the 2008/09 financial period owing to an 80-per cent reduction in the authorized strength of military liaison officers by 30 June 2009
Military contingents	—	—	—	—	—	—	—
United Nations police	53 813.3	29 693.8	24 119.5	309.1	30 002.9	23 810.4	44.2
							The variance is attributable to higher actual vacancy rate projected for the 2008/09 financial period owing to a 99-per cent reduction in the authorized strength of United Nations police personnel by 30 June 2009
Formed police units	9 742.2	2 940.8	6 801.4	4 137.3	7 078.1	2 664.1	27.3
							The variance is attributable to higher actual vacancy rate projected for the 2008/09 financial period owing to repatriation of all special police personnel by 31 March 2009
Subtotal	65 011.0	33 559.9	31 451.1	4 541.5	38 101.4	26 909.6	41.4
Civilian personnel							
International staff	61 293.2	43 215.4	18 077.8	7 097.9	50 313.3	10 979.9	17.9
							The variance is attributable to higher actual vacancy rate projected for the 2008/09 financial period owing to the substantial drawdown of the Mission. The projected expenditure takes into account termination indemnity payments of some \$2 million

Expenditures 1 July 2008 to 30 April 2009		Projected 1 May to 30 June 2009				Reasons for variance
Class description	Apportionment (1)	Total expenditure (2)	Unencumbered balance (3)=(1)-(2)	Projected expenditure (4)	Total expenditure including projected (5)=(2)+(4)	
					Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)	Variance (percentage) (7)=(6)-(1)
National staff	44 278.8	35 815.9	8 462.9	8 097.5	43 913.4	365.4
						0.8
						The variance is attributable to higher actual vacancy rate projected for the 2008/09 financial period owing to the substantial drawdown of the Mission. The projected expenditure takes into account termination indemnity payments of some \$13 million
United Nations Volunteers	4 684.1	4 251.2	432.9	363.1	4 614.3	69.8
						1.5
General temporary assistance	365.2	425.8	(60.6)	31.1	456.9	(91.7)
						(25.1)
						The variance is attributable to higher than budgeted costs of general temporary assistance owing to the higher grade levels of staff members
Subtotal	110 621.3	83 708.3	26 913.0	15 589.6	99 297.9	11 323.4
						10.2
Operational costs						
Government-provided personnel	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—
Consultants	25.0	160.2	(135.2)	27.4	187.6	(162.6)
						(650.4)
						The variance is attributable to the unbudgeted costs of consultancy services of three experts for the Human Rights Advisory Panel
Official travel	791.9	777.7	14.2	188.8	966.5	(174.6)
						(22.0)
						The variance is attributable to unbudgeted travel costs of United Nations team from Headquarters and other missions to provide technical assistance on the preparation of drawdown activities of the Mission

Class description	Expenditures 1 July 2008 to 30 April 2009			Projected 1 May to 30 June 2009			Reasons for variance
	Apportionment (1)	Total expenditure (2)	Unencumbered balance (3) = (1) - (2)	Projected expenditure (4)	Total expenditure including projected (5) = (2) + (4)	Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5)	Variance (percentage) (7) = (6) ÷ (1)
Facilities and infrastructure	10 132.5	7 681.5	2 451.0	924.5	8 606.0	1 526.5	15.1
							The variance is attributable to the substantial reduction in Mission activities owing to the repatriation of United Nations and special police personnel, as well as the substantial drawdown of civilian personnel partially offset by a 37-per cent increase in the price of diesel fuel from \$0.60 (budgeted) per litre in 2008/09 to \$0.95 (actual average diesel fuel price experienced by the Mission during the first half of the 2008/09 budget year)
Ground transportation	2 892.3	3 978.8	(1 086.5)	126.2	4 105.0	(1 212.7)	(41.9)
							The variance is attributable to the increased price of diesel fuel. While the budgetary provision was based on \$0.76 per litre the actual price of fuel for the first half of 2008/09 financial period averaged \$0.95 per litre
Air transportation	1 119.4	10.0	1 109.4	—	10.0	1 109.4	99.1
							The variance is attributable to the termination of the Mission's air support contract effective 15 June 2008
Naval transportation	—	—	—	—	—	—	—
Communications	3 214.2	2 443.9	770.3	196.2	2 640.1	574.1	17.9
							The variance is attributable to the overall reduction in the personnel strength of the Mission resulting in the reduced requirements with respect to commercial communications spare parts and contingent-owned self-sustainment equipment
Information technology	2 502.7	1 994.9	507.8	485.1	2 480.0	22.7	0.9
Medical	413.3	430.0	(16.7)	(3.0)	427.0	(13.7)	(3.3)
							The variance is attributable to the urgent need to replace some outdated medical equipment

Class description	Expenditures 1 July 2008 to 30 April 2009		Projected 1 May to 30 June 2009				Reasons for variance
	Appropriation (1)	Total expenditure (2)	Unencumbered balance (3) = (1) - (2)	Projected expenditure (4)	Total expenditure including projected (5) = (2) + (4)	Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5)	Variance (percentage) (7) = (6) - (1)
Special equipment	92.1	52.9	39.2	—	52.9	39.2	42.6 The variance is attributable to the early repatriation of special police personnel
Other supplies services and equipment	1 196.3	889.6	306.7	244.0	1 133.6	62.7	5.2 The variance is attributable to the overall reduction in the personnel strength of the Mission
Quick-impact projects	—	—	—	—	—	—	
Subtotal	22 379.7	18 419.5	3 960.2	2 189.2	20 608.7	1 771.0	7.9
Gross requirements	198 012.0	135 687.7	62 324.3	22 320.3	158 008.0	40 004.0	20.2
Staff assessment income	15 278.4	12 109.1	3 169.3	1 352.7	13 461.8	1 816.6	11.9
Net requirements	182 733.6	123 578.6	59 155.0	20 967.6	144 546.2	38 187.4	20.9
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total requirements	198 012.0	135 687.7	62 324.3	22 320.3	158 008.0	40 004.0	20.2



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Agenda items 132 and 147

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission for the Referendum in Western Sahara

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission for the Referendum in Western Sahara

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	\$46,075,800
Expenditure for 2007/08	\$45,520,300
Underexpenditure for 2007/08	\$555,500
Appropriation for 2008/09	\$45,600,800
Projected expenditure for 2008/09 ^a	\$45,701,200
Estimated unencumbered balance for 2008/09 ^a	\$100,400
Proposal submitted by the Secretary-General for 2009/10	\$54,358,300
Recommendation of the Advisory Committee for 2009/10	\$54,046,600

^a Estimates as at 30 April 2009 (see annex 1).

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 20 (a) and (b) and 35 below would entail a reduction of \$311,700 in the proposed budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2009 to 30 June 2010.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations contains its views and recommendations on a number of cross-cutting issues, as well as its comments on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II)).

3. In the present report, the Advisory Committee deals with resources and other items that relate specifically to MINURSO. In considering the Secretary-General's report on MINURSO for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see paras. 29, 30 and 36 below). **The Committee stresses the need for full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURSO are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The General Assembly, in its resolutions 61/290 and 62/268, appropriated \$46,075,800 gross (\$44,210,400 net) for the maintenance of the Mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled \$45,520,300 gross (\$43,503,300 net), resulting in an unencumbered balance of \$555,550 gross (\$707,100 net). The performance report for the period (A/63/608) reflects underexpenditures of \$106,500 under military and police personnel and \$935,500 under operational costs, and overexpenditures of \$486,500 under civilian personnel. An analysis of variances is provided in section IV of the performance report.

6. Underexpenditures were mainly attributable to:

(a) Lower requirements under facilities and infrastructure due to the cancellation of the acquisition of the closed-circuit television system, as the only technically compliant bid significantly exceeded the budgeted provisions; non-replacement of 16 air conditioners; and lower generator fuel costs than projected;

(b) Lower requirements under air transportation due to fewer flight hours than planned as a result of inclement weather conditions, lower aircraft rental costs as a result of deductions for maintenance time and the reimbursement by the United Nations High Commissioner for Refugees (UNHCR) for services provided in support of the confidence-building measures programme.

7. The above-noted underexpenditures were offset in part by overexpenditures relating to:

(a) Lower vacancy rates for international staff of 15.7 per cent compared with the budgeted vacancy factor of 22 per cent, and for national staff of 2.6 per cent compared with the budgeted vacancy factor of 10 per cent;

(b) Increased requirements under other supplies, services and equipment due to exchange rate fluctuations.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 30 April 2009, a total of \$733,157,200 had been assessed on Member States in respect of MINURSO since its inception. Payments received as at the same date amounted to \$687,057,000, leaving an outstanding balance of \$46,100,200. As at 18 May 2009, the cash position of the Mission was \$6,000,000. Taking into account a three-month operating reserve of \$11,400,000 (excluding payments to troop-contributing countries), the Mission's cash shortfall amounts to \$5,400,000. Furthermore, a loan from the Special Account of the United Nations Protection Force in the amount of \$16 million remains outstanding. **The Committee reiterates its concern at the continued precariousness of the financial situation of the Mission (see also A/62/781/Add.3, paras. 9 and 10).**

9. The Advisory Committee was informed that, as at 30 April 2009, an estimated amount of \$2,031,000 was owed for troop-cost reimbursements and \$564,000 for contingent-owned equipment. In respect of death and disability compensation, \$318,000 had been paid for 11 claims since the inception of the Mission. No claims or unliquidated obligations were pending.

10. The Advisory Committee was informed that, as at 30 April 2009, the incumbency for MINURSO for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized ^a	Encumbered	Vacancy rate (percentage)
Military observers	203	194	4.4
Military contingent personnel	27	27	—
United Nations police	6	6	—
International staff	107	96	10.3
National staff	164	155	5.5
Temporary position	2	2	—
United Nations Volunteers	20	19	5

^a Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditures for the period as at 30 April 2009 amounted to \$38,092,600. At the end of the current financial period, the estimated total expenditures would

amount to \$45,701,200 against the apportionment of \$45,600,800, or a projected shortfall of \$100,400.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

12. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate, to 30 April 2010, was authorized by the Council in its resolution 1871 (2009).

13. The Advisory Committee notes that voluntary contributions in kind for 2009/10 are expected from the Government of Morocco (\$2,551,900), the Government of Algeria (\$281,000) and the Frente Polisario (\$216,000) (A/63/757, sect. II.A). Non-budgeted contributions for 2009/10 are also expected for accommodation provided by the Government of Morocco (\$2,366,000) and the Government of Algeria (\$64,500) (*ibid.*, sect. II.B). **The Advisory Committee notes the continued contributions with appreciation.**

14. The proposed budget for MINURSO for 2009/10 amounts to \$54,358,300, representing an increase of \$8,757,500, or 19.2 per cent, in gross terms, compared with the total apportionment for 2008/09 of \$45,600,800 for 2008/09. An analysis of variances is provided in paragraphs 63 to 81 of the proposed budget (A/63/757).

15. The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 108 international staff, 166 national staff, 20 United Nations Volunteers, 10 Government-provided personnel and one temporary position. A net increase of two posts is proposed.

A. Military and civilian police personnel

Category	Approved 2008/09	Proposed ^a 2009/10	Variance
Military observers	203	203	—
Military contingents	27	27	—
United Nations police	6	6	—

^a A vacancy factor of 7 per cent has been applied for military observers and a vacancy factor of nil for military contingents (note that all 27 military contingent staff are posted at the medical clinic).

16. The proposed budget for military personnel for the period from 1 July 2009 to 30 June 2010 amounts to \$6,278,300 (gross), a decrease of \$129,500, or 2.0 per cent, compared to the apportionment of \$6,407,800 for 2008/09. The reduced requirements for military observers are attributable mainly to a decrease in the warehousing and refrigeration costs in accordance with the new system contract for rations.

B. Civilian personnel

Category ^a	Approved 2008/09	Proposed 2009/10	Variance
International staff	107	108	1
National staff ^b	164	166	2
United Nations Volunteers	20	20	—
Temporary assistance	2	1 ^c	(1)
Government-provided personnel ^d	10	10	—

^a Represents the highest level of authorized/proposed strength.

^b Includes National Officers and national General Service staff.

^c Reflects the conversion of one temporary position to national General Service.

^d Government-provided civilian substantive personnel. Not funded from MINURSO budget.

17. The proposed budget for civilian personnel for the period from 1 July 2009 to 30 June 2010 amounts to \$18,460,200, an increase of \$2,799,000, or 17.9 per cent, compared to the apportionment of \$15,661,200 for 2008/09. A vacancy factor of 10 per cent has been applied to cost estimates for international staff; 5 per cent for national General Service staff; 4 per cent for United Nations Volunteers; and 60 per cent for Government-provided personnel.

18. Increased requirements under international staff (\$2,471,200) are primarily attributable to additional requirements for salaries, including post adjustment and common staff costs, pursuant to new contractual arrangements approved by the General Assembly in its resolution 63/250, and to the proposed establishment of one additional Field Service post. The increased requirements are partly offset by the elimination of requirements for mission subsistence allowance pursuant to the above-noted resolution. Increased requirements under national staff (\$274,500) are mainly attributable to the proposed increase of the Mission's national staffing establishment by two national General Service posts (one post to be converted from a national temporary position and one proposed new national General Service post). Increased requirements under United Nations Volunteers (\$91,500) are attributable to a living allowance increase from \$2,000 to \$2,246 per person per month and to an anticipated increase in the number of home leave visits from 5 during 2008/09 to 10 during 2009/10. Estimated requirements for general temporary assistance total \$21,000, a decrease of \$38,200 (64.5 per cent) compared to the apportionment for 2008/09, attributable to the proposed conversion of one national General Service temporary position to a national General Service post.

19. Upon request, the Advisory Committee received updated organizational charts of the Mission and of its support component, indicating proposed new, converted, reclassified and redeployed posts (see annex II).

Recommendations on posts

20. A summary of the proposed changes in staffing is presented in annex III to the present report. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, with exception of the following:**

(a) *One national General Service post of Clerk in the Office of the Special Representative of the Secretary-General (A/63/757, para. 23). The Secretary-*

General indicates that the functions are currently performed by a service contractor under general temporary assistance and are of a continuing nature as they deal with sensitive matters, including the delivery of sealed code cable envelopes. **Bearing in mind the current vacancy rate, the Advisory Committee recommends that the requirement for a Clerk in the Office of the Special Representative of the Secretary-General be accommodated from within existing capacity;**

(b) *One national General Service post of Archives Assistant in the Property Management Section (A/63/757, para. 40).* The Secretary-General is proposing to convert the national General Service position currently funded under general temporary assistance to a post as the archiving function remains an ongoing core function required to maintain official records. The Secretary-General indicates that the Mission has experienced difficulties in identifying a suitable candidate for a temporary position and that the establishment of a post would also ensure continuity of the archiving function. **The Advisory Committee recommends that the function continue to be funded under general temporary assistance and that every effort should be made to absorb the function from within existing capacity in the next budget proposal.**

C. Operational costs

(United States dollars)

<i>Apportioned 2008/09</i>	<i>Proposed 2009/10</i>	<i>Variance</i>
23 531 800	29 619 800	6 088 000

21. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 reflect an increase of \$6,088,000, or 25.9 per cent, in comparison with the appropriation for 2008/09 in the amount of \$25,531,800.

22. The Advisory Committee notes that the Mission is a long-standing peacekeeping operation, with no recent change in mandate. A large part of the increase of almost 26 per cent for operational requirements stems from planned construction, including the installation of water treatment plants and hardwall accommodation structures, as well as the replacement of 67 vehicles and the acquisition of additional satellite communication equipment. **The Committee encourages MINURSO to use its resources prudently and to redouble its efforts to increase operational efficiency and economy with a view to possible savings.**

Official travel

23. Estimated requirements for official travel for the period 2009/10 total \$707,600, an increase of \$268,400 (61.1 per cent) compared to the apportionment for 2008/09. The Secretary-General indicates that the increase is due to an increase in the cost of air travel and to additional planned travel for conferences and increased travel by the Special Representative of the Secretary-General and senior staff for ongoing negotiations between the parties, as well as training-related travel for projects of the new Communications and Information Technology Section. The Advisory Committee notes from the budget document that 97 international staff and 199 national staff are scheduled to participate in internal and external training during the period 2009/10. Furthermore, the Committee was informed that the

Mission is increasingly taking advantage of peacekeeping-wide training opportunities, including at the United Nations Logistics Base at Brindisi, Italy (UNLB), which has resulted in a reduction of proposed requirements by 67.7 per cent for external training consultants, from \$41,800 in 2008/09 to \$13,500 in 2009/10.

Facilities and infrastructure

24. Estimated requirements for facilities and infrastructure for the period 2009/10 total \$4,876,800, an increase of \$897,000 (22.5 per cent) compared to the apportionment for 2008/09. The increase under this category is mainly attributable to the replacement of the Mission's 12 generators as the contract with the provider has been discontinued and it will not be possible to obtain spare parts for them in the future. The increase is also attributable to the planned acquisition of fuel tanks and pumps to establish a strategic fuel reserve at the Mission logistics base, as well as the completion of major projects, including the installation of water treatment plants, the establishment of hardwall structures for military observers accommodations at the team sites and the construction of reservoirs to protect fuel from contamination.

25. With regard to the replacement of MINURSO's generators, the Advisory Committee was informed that generator maintenance was provided for under a Headquarters-administered global contract but that the vendor/manufacture was removed in November 2006 from the central vendor roster because of unacceptable performance. The Mission has not been able to obtain new spare parts for this particular type of generator for the past two years and, with the removal of the vendor from the roster, it will not be possible to procure the necessary parts to maintain the generators that the vendor had supplied.

Ground transportation

26. Estimated requirements for ground transportation for the period 2009/10 total \$5,284,500, an increase of \$3,992,000 (308.9 per cent) compared to the apportionment for 2008/09 in the amount of \$1,292,500. Increased requirements are mainly attributable to the replacement of 67 vehicles (see paras. 28-30 below). The cost estimate includes requirements for the operation and maintenance of 265 United Nations-owned vehicles administered through five vehicle workshops, as well as the operation of a daily shuttle service for approximately 70 United Nations personnel from their accommodations to their offices.

27. During the performance period 2007/08, a total of \$2,613,600 was apportioned and \$2,636,900 expended, leaving a balance of \$23,300, which was the net result of: (a) reduced requirements for repairs and maintenance as the Mission's workshop undertook work normally done commercially, for spare parts due to long delivery times and for petrol, oil and lubricants due to a reimbursement from UNHCR; and (b) increased requirements for the acquisition of vehicles and liability insurance due to exchange rate fluctuations.

28. The Advisory Committee was informed that the replacement of 67 vehicles was in accordance with the standard replacement policy for field missions, which stipulates that light vehicles should be replaced after 4 to 5 years (or 100,000 miles) and heavy vehicles after 8 to 10 years (or 200,000 miles). The Committee was also informed that there had been no recent increase in spare parts requirements to

indicate an increase in vehicle maintenance requirements. Expenditures for spare parts amounted to \$367,200 in 2006/07; \$254,600 in 2007/08; and are estimated at \$250,000 in 2009/10. The Committee was also provided with a table of the type of vehicles proposed for replacement, as follows:

<i>Vehicle replacement list 2009/10</i>	<i>Quantity</i>	<i>Cost (United States dollars)</i>
Single cabin	12	262 200
4x4 general purpose — heavy duty	10	230 000
4x4 general purpose — medium duty	30	655 500
Sedan (VIP)	1	28 800
Minibus delivery van	4	85 600
Forklift 3 ton teleporter and attachment	1	117 400
16 ton 6x6 aviation fuel truck	1	489 900
16 ton 6x6 cargo ISO trucks	6	1 421 400
16 ton 6x6 recovery truck	1	369 200
Front-end loader	1	170 200
Total replacements	67	
Total		3 830 200

29. The Board of Auditors observed, however, that the total mileage of 237 vehicles in use during the period 2007/08 varied widely at MINURSO. For example, the mileage of 77 vehicles with the same operational start date of April 2004 ranged from 3,580 to 65,769 kilometres, indicating that the provisions of the surface transport manual procedures for the Field (provisional) with regard to vehicle rotation and replacement were not fully complied with, which may lead to an inefficient and ineffective utilization of vehicles. The Secretariat agreed with the Board's recommendation that it should ensure that all missions adhere strictly to the vehicle rotation and replacement policy (A/63/5 (Vol. II), paras. 286-289).

30. The Advisory Committee agrees with the Board of Auditors that vehicle replacement guidelines should be followed, but cautions that, while the retention of vehicles beyond their recommended economic lifespan may delay the cost of acquiring new ones, the wear and tear due to harsh ground conditions can render older vehicles unsafe to operate. Furthermore, the Committee points out that a structured phase-in of replacement vehicles facilitates budgetary control and operational planning. While the Committee has no objection to the proposed requirements under ground transportation, it recommends that the Mission explore the feasibility of a phased acquisition of vehicles.

Air transportation

31. Estimated requirements for air transportation for the period 2009/10 total \$13,692,500, an increase of \$319,900 (2.4 per cent) compared to the apportionment for 2008/09. The estimate covers the operation of three fixed-wing and three rotary wing aircraft. The increased requirements are attributable mainly to the increased guaranteed costs for the rental and operation of helicopters. The cost estimate for air

transportation also includes an efficiency gain of \$270,300 as a result of an increase in the use of surface transport to deliver non-perishable supplies to the team sites.

D. Other matters

Reorganization of the Mission Support Division

32. MINURSO is proposing the realignment of the organizational structure of the Mission Support Division (see A/63/757, para. 20), as follows:

(a) Establishment of a Property Management Section, incorporating the General Services Section and the Claims and Local Property Survey Board Unit;

(b) Establishment of a Joint Logistics Operations Centre, replacing the Logistics Support Section and incorporating a consolidated Fuel Unit through the redeployment of approved posts from the Aviation and Engineering Sections;

(c) Redeployment of the Mail and Pouch Unit from the former General Services Section to the Aviation Section;

(d) Redeployment of the Geographic Information Systems Unit from the Engineering Section to the Office of the Chief of Technical Services;

(e) Redeployment of the Special Equipment Unit to the Communications and Information Technology Section.

33. The Advisory Committee has no objection to the proposed reorganization of the Mission Support Division since it is an effort to realign operations to better address the mandate of the Mission. However, the Committee cautions that this reorganization should not lead to related requests for additional resources in future. The Committee looks forward to an update on the efficiencies gained in the context of the budget proposal for the period 2010/11.

Fuel requirements

34. The Advisory Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 (in United States dollars) would be a net decrease of \$290,700 as follows:

Category	Fuel cost per litre in proposed budget 2009/10	Average actual cost per litre for January- March 2009	Proposed fuel requirements for 2009/10	Revised calculations if first quarter 2009 average fuel cost prices are used	Variance
Facilities and infrastructure	0.48	0.51	591 000	628 800	37 000
Ground transportation	0.48	0.51	349 700	372 000	22 300
Air transportation	0.65	0.57	2 650 000	2 300 000	(350 000)
Total			3 591 500	3 300 800	(290 700)

35. The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for calculating fuel

requirements for the period 2009/10 (see A/63/746, para. 53). This would entail a consequential decrease of \$290,700 in the proposed budget for MINURSO.

Vehicle spare parts stockholding

36. The Board of Auditors observed that, for the period 2007/08, it was difficult to confirm the quantities of different types of tires on hand and that 30 tires had been piled on top of a container for about 10 years. The Board recommended that the Mission enhance the storage control in the warehouses (A/63/5 (Vol. II), paras. 205 and 206). In this context, the Advisory Committee recalls its previous comments on vehicle spare parts stockholding with respect to this Mission (A/62/781/Add.3, paras. 34 and 35). The Committee notes from the budget document that MINURSO has disposed of all obsolete spare parts and that, as at 30 June 2008, the value of the vehicle inventory was \$9,307,540, while the value of spare parts holdings was reduced to \$480,210, which is equivalent to 5.16 per cent of the vehicle inventory value (see A/63/757, sect. V.B).

Planned projects

37. The Advisory Committee was informed that the Mission was planning a number of projects during the period 2009/10, covering a range of budgetary categories. These projects include: the establishment of a strategic fuel reserve; the installation of water treatment plants; renovations/repairs of airstrips and roads to team sites; a change-over from generator power to the national grid (hydro power) for a cleaner energy source; and various projects related to the United Nations minimum operating security standard guidelines, such as the installation of surveillance cameras at the headquarters compound.

Procurement-related activities

38. The Advisory Committee was informed that a business seminar had been organized in Casablanca, Morocco, in April 2009 by the United Nations Procurement Division and the Permanent Mission of Morocco to the United Nations in order to explain United Nations procurement procedures to local vendors wishing to do business with MINURSO. **The Committee welcomes this effort and recommends that MINURSO explore the feasibility of organizing such business seminars on a recurring basis.**

Damage to archaeological sites

39. The Advisory Committee recalls its comments with regard to the damage to the Lajuad archaeological sites (see A/62/781/Add.3, paras. 37 and 38). Upon enquiry, the Committee was informed that MINURSO invited an archaeologist and a restorer to assess the damage and both confirmed that the caves can be restored. MINURSO expects the restoration to be completed in the first half of the period 2009/10 with the financing modalities to be determined after receipt of a cost estimate. The two United Nations military observers who were found to be directly involved in the incident were repatriated and their home countries were advised of their actions. **The Committee expects that an update on the status of the restoration of the damage to the Lajuad archaeological sites and information on the cost implications will be provided in the context of the budget proposal for 2010/11.**

V. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 32 of the performance report (A/63/608). **The Advisory Committee recommends that the unencumbered balance of \$555,500, as well as other income/adjustments in the amount of \$1,167,900, be credited to Member States in a manner to be determined by the Assembly.**

41. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 82 of the proposed budget (A/63/757). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 30 April 2010, the General Assembly should appropriate an amount of \$54,046,600 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2007 to 30 June 2008 (A/63/608)
- Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2009 to 30 June 2010 (A/63/757)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Secretary-General on the situation concerning Western Sahara (S/2009/200 and Corr.1)
- General Assembly resolution 63/105 on the financing of the United Nations Mission for the Referendum in Western Sahara
- Security Council resolution 1871 (2009)

Annex I

Current and projected expenditures for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars (rounded))

	1 July 2008 to 30 April 2009			Projected to 30 June		
	Apportionment expenditure (1)	Total Unencumbered expenditure (2)	Unencumbered balance (3) = (1) - (2)	Projected expenditure 1 May to 30 June 2009 (4)	Total expenditure including projected (5) = (2) + (4)	Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5) (7) = (6) - (1)
						Variance (percentage)
						Reasons for variance
Military and police personnel						
Military observers	5 494.7	5 004.2	490.5	578.9	5 583.1	(88.4)
						Variance due to the increase in mission subsistence allowance (MSA) rate from \$50 to \$54 effective 1/10/2008
Military contingents	758.5	436.2	322.3	286.3	722.5	36.0
United Nations police	154.6	127.6	27.0	32.4	160.0	(5.4)
						Variance due to the increase in MSA rate from \$50 to \$54 effective 1/10/2008
Formed police units	—	—	—	—	—	—
Subtotal	6 407.8	5 568.0	839.8	897.6	6 465.6	(57.8)
Civilian personnel						
International staff	11 963.1	10 040.5	1 922.6	1 824.7	11 865.2	97.9
National staff	2 996.6	2 393.9	602.7	525.0	2 918.9	77.7
United Nations Volunteers	642.3	540.9	101.4	84.0	624.9	17.4
General temporary assistance	59.2	42.8	16.4	8.6	51.4	7.8
Subtotal	15 661.2	13 018.1	2 643.1	2 442.3	15 460.4	200.8
Operational costs						
Government-provided personnel	42.4	32.5	9.9	6.5	39.0	3.4
Civilian electoral observers	—	—	—	—	—	—
						No repatriation is expected to take place although the budget provided for repatriation for two staff
						8.0
						1.3

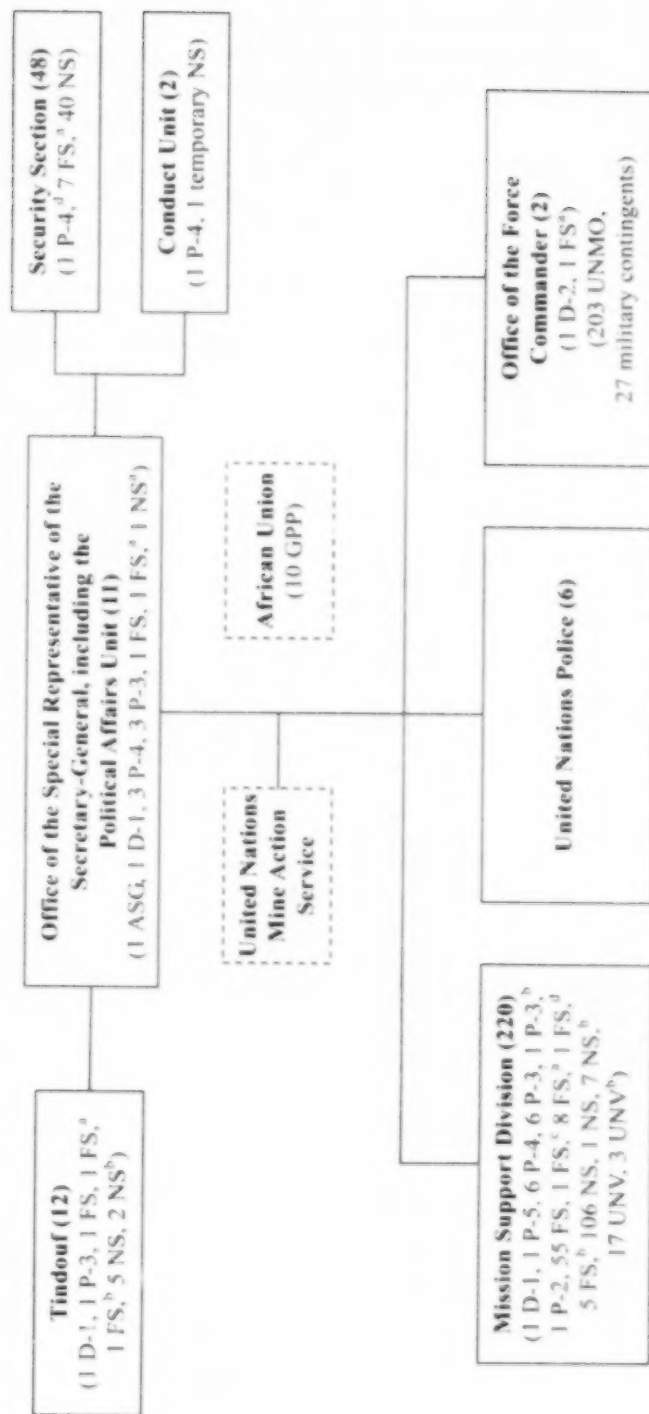
	1 July 2008 to 30 April 2009			Projected to 30 June		
	Apportionment expenditure (1)	Total Unencumbered balance (2)	Unencumbered balance (3) = (1) - (2)	Projected expenditure 1 May to 30 June 2009 (4)	Total expenditure including projected (5) = (2) + (4)	Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5)
						Variance (percentage) (7) = (6) - (1)
						Reasons for variance
Consultants	41.8	0.5	41.3	27.5	28.0	13.8
						33.0
Official travel	439.2	415.9	23.3	65.3	481.2	(42.0)
						(9.6)
Facilities and infrastructure	3 979.8	3 227.3	752.5	568.3	3 795.6	184.2
						4.6
Ground transportation	1 292.5	819.1	473.4	400.0	1 219.1	73.4
						5.7
Air transportation	13 372.6	11 241.3	2 131.3	2 430.0	13 671.3	(298.7)
						(2.2)
Naval transportation	—	—	—	—	—	—
Communications	1 468.0	1 199.6	268.4	255.8	1 455.4	12.6
						0.9
Information technology	946.6	923.5	23.1	49.3	972.8	(26.2)
						(2.8)
Medical	169.7	107.6	62.1	—	107.6	62.1
						36.6
Special equipment	79.5	75.7	3.8	—	75.7	3.8
						4.8
Other supplies, services and equipment	1 699.7	1 463.5	236.2	466.0	1 929.5	(229.8)
						(13.5)
Quick-impact projects	—	—	—	—	—	—
						—
Subtotal	23 531.8	19 506.5	4 025.3	4 268.7	23 775.2	(243.4)
						(1.0)

1 July 2008 to 30 April 2009			Projected to 30 June		
Appropriation (1)	Total Unencumbered expenditure (2) (3) = (1) - (2)	Projected expenditure 1 May to 30 June 2009 (4)	Total expenditure including projected (5) = (2) + (4)	Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5)	Variance (percentage) (7) = (6) - (1) Reasons for variance
Gross requirements	45 600.8	38 092.6	7 508.2	7 608.6	(100.4)
Staff assessment income	2 094.1	1 763.9	330.2	330.2	100.0
Net requirements	43 506.7	36 328.7	7 178.0	7 278.4	(2 194.5)
Voluntary contributions in kind (budgeted)	2 774.5	2 125.0	649.5	—	2 125.0
Total requirements	48 375.3	40 217.6	8 157.7	7 608.6	47 826.2
				549.1	1.1

Annex II

Organization charts

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara 2009/10



International: 109, National: 167; United Nations Volunteers: 20; United Nations Police: 6

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = International General Service; NS = National Staff.

UNV = United Nations Volunteers; GPP = Government-Provided Personnel; UNMO = United Nations military observers.

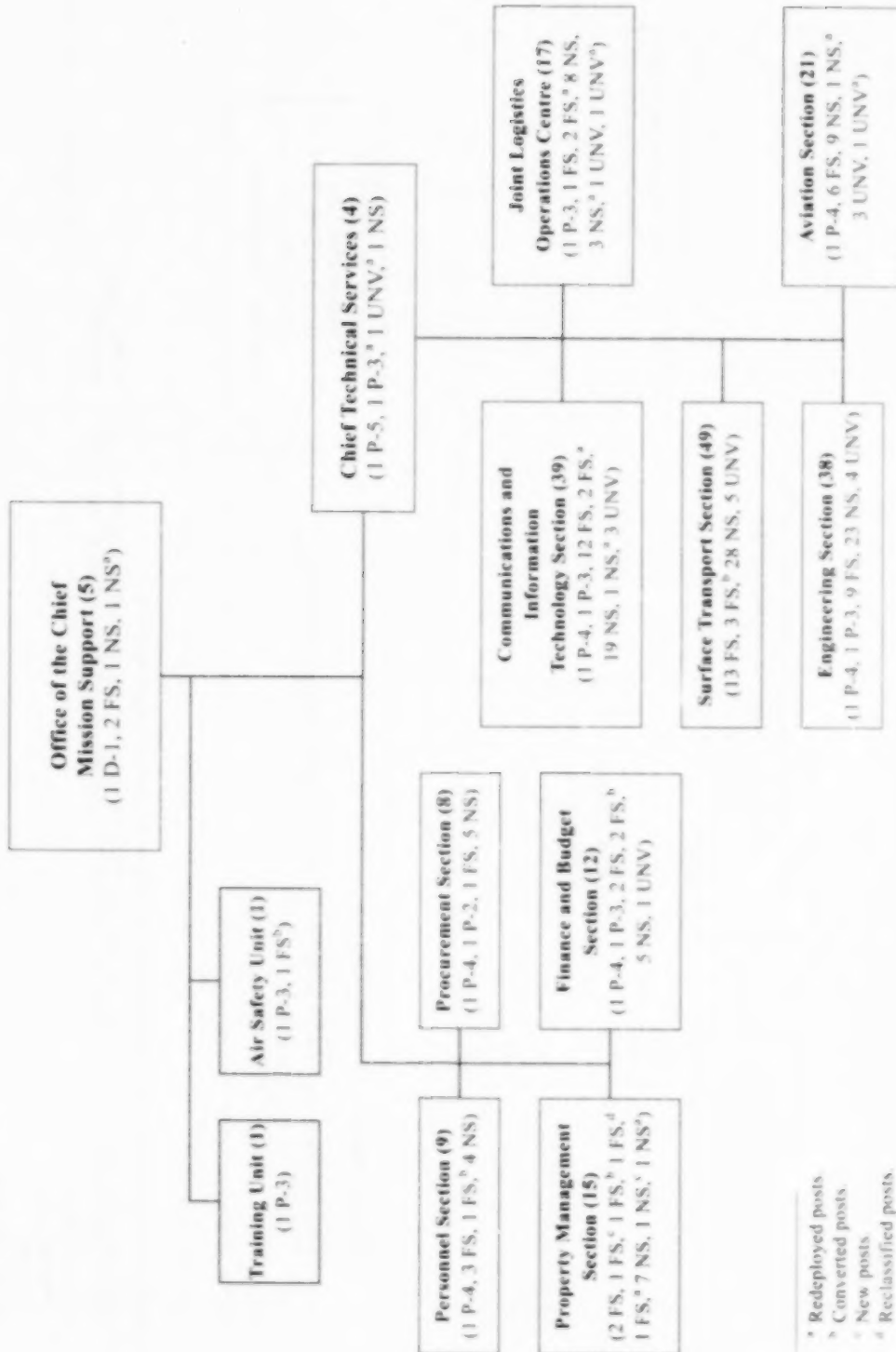
^a Converted posts.

^b Redeployed posts.

^c New posts.

^d Reclassified posts.

B. Organization of the United Nations Mission for the Referendum in Western Sahara support component/administration 2009/10



Annex III

**Summary of proposed changes in staffing for the
United Nations Mission for the Referendum in
Western Sahara for the period from 1 July 2009 to
30 June 2010**

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Component: Executive Direction and Management			
Office of the SRSG	- 1	FS	Redeployment of an Administrative Assistant from the Office of the SRSG to the Tindouf Liaison Office to provide administrative assistance.
	+ 1	NGS	Establishment of a new NGS post to provide clerical/secretarial support to deliver sealed code cables envelopes, collect and deliver other incoming and outgoing correspondence and news periodicals, assist with photocopying, filing, archive maintenance and general clerical duties.
Tindouf Liaison Office	+ 1	FS	Redeployment of an Administrative Assistant from SRSG's Office to the Tindouf Liaison Office to improve administrative support.
	- 1	FS	Redeployment of one FS post to the Mission Support Division, Communications and Information Technology Section.
	+ 1	NGS	One General Service post from the Communications and Information Technology Section in the Mission Support Division to ensure a more effective utilization of resources.
	+ 1	NGS	Redeployment of one NGS post from the Mission Support Division, Aviation Section, to the Tindouf Liaison Office.
	+ 2		
Component 3: Support			
Office of the Chief of Mission Support	- 1	FS	Redeployment of 1 FS Claims/LPSB post to the Property Management Section.
	- 1	NGS	Redeployment of 1 NGS Claims/LPSB Assistant post to the Property Management Section.
	+ 1	NGS	Redeployment of 1 NGS, Mail Assistant post (Messenger) from the Property Management Section to be effective and efficient in the operation with the volume of documentation received, handled, delivered and filed by the Office of the Chief of Mission Support.
	- 1		
Property Management Section	- 1	P-3	Reclassification of a P-3 Chief General Services post to a FS Chief/Property Management Section post.
	+ 1	FS	Reclassification of a P-3 Chief/General Services post to a FS Chief/Property Management Section post.
	+ 1	FS	Redeployment of a FS Claims/LPSB Assistant post from the Office of the Chief of Mission Support in order to maintain the proper procedures and control of accountability of property through the flow of the life cycle of assets.

Office/Section/Unit	Number	Level	Description
	+ 1	FS	Creation of a FS Property Disposal Assistant post. This post is necessary because MINURSO has insufficient assistance with its disposal work and has been using the Property Control and Inventory Unit to cope with the backlog. As a result, the Unit has an increase in its backlog and therefore the Mission deems it necessary to create an additional FS post to carry out the duties of handling and processing disposals at MINURSO.
	- 1	NGS	Redeployment of one NGS, Mail Assistant post (Messenger) from Property Management Section to the Office of the Chief of Mission Support to be effective and efficient in the operation with the volume of documentation received, handled, delivered and filed by the Office.
	+ 1	NGS	Redeployment of one NGS Claims/LPSB Assistant post from the Office of the Chief of Mission Support in order to maintain the proper procedures and control of accountability of property through the flow of the life cycle of assets.
	- 1	NGS	Redeployment of a NGS Mail Assistant post to the Shipping Unit/Aviation Section.
	- 1	GTA	Regularization of one national GTA Archives Assistant position. The function is an ongoing requirement for the Mission in order to ensure documents and information are properly managed and easily accessible.
	+ 1	NGS	Regularization of one National GTA Archives Assistant position. The function is an ongoing requirement for the Mission in order to ensure documents and information are properly managed and easily accessible.
	- 1	UNV	Redeployment of a UNV Mail and Pouch Assistant post to the Shipping Unit/Aviation Section. The relocation of the post is for a more efficient and logical assignment of functional responsibilities since all accounts and contracts for pouch services are monitored and carried out under freight forwarding responsibilities within the Shipping Unit/Aviation Section.
Subtotal			
Office of the Chief of Technical Services	+ 1	P-3	Redeployment of 1 P-3 Geographic Information System (GIS) Officer post from the Engineering Section. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief of Technical Services. This will increase the effectiveness of both Sections/Services as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	+ 1	UNV	Redeployment of 1 UNV GIS Assistant post from the Engineering Section. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief of Technical Services. This will increase the effectiveness of both Sections/Services as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	+ 2		

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Joint Logistics Operations Centre	+ 1	FS	Redeployment of 1 FS Fuel Technician post from the Aviation Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre; all fuel functions in MINURSO now fall under the Centre. The fuel cell within the JLOC is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	FS	Redeployment of 1 FS Material and Assets Assistant post from the Engineering Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	- 1	FS	Redeployment of 1 FS post to the Communications and Information Technology Section (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	+ 2	NGS	Redeployment of 2 NGS Fuel Assistants posts from the Aviation Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	NGS	Redeployment of 1 NGS Administrative Assistant post from the Communications and Information Technology Section.
	- 1	NGS	Redeployment of 1 NGS post to the Communications and Information Technology Section (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	+ 1	UNV	Redeployment of 1 UNV Fuel Assistant post from the Aviation Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
Subtotal	+ 4		
Aviation Section	- 1	FS	Redeployment of 1 FS Fuel Technician post to the Joint Logistics Operations Centre. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	- 2	NGS	Redeploy 2 NGS Fuel Assistants posts to the Joint Logistics Operations Centre. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.

Office/Section/Unit	Number	Level	Description
	+ 1	NGS	Redeployment of 1 NGS Mail Assistant from the Property Management Section. This post relocation is warranted because it is a more efficient and logical assignment of functional responsibilities since all accounts and contracts for pouch services are monitored and carried out under freight forwarding responsibilities within the Shipping Unit/Aviation Section.
	- 1	NGS	Redeployment of 1 NGS post to the Tindouf Liaison Office (MOVCON).
	- 1	UNV	Redeployment of 1 UNV Fuel Assistant post to the Joint Logistics Operations Centre. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	UNV	Redeployment of a UNV Mail and Pouch Assistant post to the Shipping Unit/Aviation Section from the Property Management Section. The relocation of the post is for a more efficient and logical assignment of functional responsibilities since all accounts and contracts for pouch services are monitored and carried out under freight forwarding responsibilities within the Shipping Unit/Aviation Section.
Subtotal	- 3		
Engineering Section	- 1	P-3	Redeployment of 1 P-3 GIS Officer post from the Engineering Section to the Office of the Chief of Technical Services. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief. This will increase the effectiveness of both Sections as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	- 1	FS	Redeployment of 1 FS Material and Assets Assistant post to the Joint Logistics Operations Centre (fuel cell). As part of the MINURSO restructuring and consolidation of its civilian and military logistical operation into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	- 1	UNV	Redeployment of 1 UNV GIS Assistant post to the Office of the Chief of Technical Services. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief. This will increase the effectiveness of both Sections/Services as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	- 3		
Communications and Information Technology Section	+ 1	FS	Redeployment of 1 FS post from the Joint Logistics Operations Centre (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	+ 1	FS	Redeployment of 1 FS post from the Tindouf Liaison Office.

Office/Section/Unit	Number	Level	Description
	- 1	NGS	Redeploy 1 NGS Administrative Assistant post from the Communications and Information Technology Section to the Joint Logistics Operations Centre (fuel cell). As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	NGS	The redeployment of 1 NGS post from the Joint Logistics Operations Centre (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	- 1	NGS	Redeployment of 1 NGS post to the Tindouf Liaison Office. The authorized post for Tindouf is required to supervise and coordinate logistical matters at Tindouf, including management of the compound, as well as to provide secretarial support such as filing, maintaining a daily schedule of engagements, attendance keeping, leave monitoring and making travel arrangements. This redeployment request of a post of comparable and related function will serve to ensure that the Tindouf Liaison Office operates with a minimum level of administrative support, which, up to this point, has been inadequate.
Subtotal	+ 1		
Total			
International	+ 1		
National	+ 2		
UNVs	—		
General temporary assistance	- 1		
	+ 2	posts	

Abbreviations: FS = Field Service; NGS = National General Service; GTA = general temporary assistance; UNV = United Nations Volunteers; SRSG = Special Representative of the Secretary-General; LPSB = Local Property Survey Board.